

Department of Social Services
Children's Division

Fiscal Year 2008 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration												
3	1	Core	108.30	1,040,870	5,828,219	216,920	7,086,009	108.30	1,040,870	5,828,219	216,920	7,086,009
	2	General Structure Adjustment						0.00	81,568	41,956	1,253	124,777
14	31	CA/N Hotline Administrative Reviews	0.00	103,539	32,696	0	136,235	0.00	0	0	0	0
		Total	108.30	1,144,409	5,860,915	216,920	7,222,244	108.30	1,122,438	5,870,175	218,173	7,210,786
Children's Field Staff and Operations												
23	1	Core	1,942.60	26,074,030	44,518,295	92,955	70,685,280	1,942.45	26,070,582	44,517,996	92,955	70,681,533
	2	General Structure Adjustment						0.00	1,279,805	689,067	1,926	1,970,798
37	3	DSS Repositioning	0.00	222,330	83,910	0	306,240	0.00	222,330	83,910	0	306,240
		Total	1,942.60	26,296,360	44,602,205	92,955	70,991,520	1,942.45	27,572,717	45,290,973	94,881	72,958,571
Child Welfare Accreditation												
46	1	Core	146.50	4,600,361	2,291,096	0	6,891,457	146.50	4,600,361	2,291,096	0	6,891,457
	2	General Structure Adjustment						0.00	105,618	54,630	0	160,248
56	25	Accreditation - Year 2	32.50	3,332,349	1,393,826	0	4,726,175	6.00	1,500,000	612,676	0	2,112,676
		Total	179.00	7,932,710	3,684,922	0	11,617,632	152.50	6,205,979	2,958,402	0	9,164,381
Children's Staff Training												
67	1	Core	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
		Total	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
Children's Treatment Services												
78	1	Core	0.00	6,276,191	5,666,047	0	11,942,238	0.00	6,276,191	5,666,047	0	11,942,238
		Total	0.00	6,276,191	5,666,047	0	11,942,238	0.00	6,276,191	5,666,047	0	11,942,238
Crisis Nursery												
88	1	Core	0.00	1,100,000	0	0	1,100,000	0.00	1,100,000	0	0	1,100,000
93	35	Springfield Crisis Nursery Operations	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
		Total	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
Teen Crisis Care												
98	1	Core	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
		Total	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
Child Welfare Prevention												
104	1	Core	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
		Total	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
Foster Care												
111	1	Core	0.00	20,525,344	11,210,517	0	31,735,861	0.00	20,525,344	11,210,517	0	31,735,861
		Total	0.00	20,525,344	11,210,517	0	31,735,861	0.00	20,525,344	11,210,517	0	31,735,861
Residential Treatment												
125	1	Core	0.00	33,243,043	46,496,167	0	79,739,210	0.00	33,243,043	46,496,167	0	79,739,210
135	16	Title IV-E Rate Adjustment	0.00	316,164	105,388	0	421,552	0.00	316,164	105,388	0	421,552
141	0	Rehab Rate Increase						0.00	993,774	1,593,506	0	2,587,280
		Total	0.00	33,559,207	46,601,555	0	80,160,762	0.00	34,552,981	48,195,061	0	82,748,042
Performance Based Case Management Contracts												
148	1	Core	0.00	11,896,685	8,968,645	0	20,865,330	0.00	11,896,685	8,968,645	0	20,865,330
155	5	CTC RTS & FC Rate Expansion	0.00	4,781,207	3,797,715	0	8,578,922	0.00	0	0	0	0
		Total	0.00	16,677,892	12,766,360	0	29,444,252	0.00	11,896,685	8,968,645	0	20,865,330

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Adoption/Guardianship Subsidy										
164	1	Core	0.00	50,658,025	21,691,189	0	72,349,214	0.00	50,658,025	21,691,189	0	72,349,214
172	12	Caseload Growth	0.00	4,943,995	715,674	0	5,659,669	0.00	4,943,995	715,674	0	5,659,669
		<i>Total</i>	0.00	55,602,020	22,406,863	0	78,008,883	0.00	55,602,020	22,406,863	0	78,008,883
		Independent Living										
180	1	Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		<i>Total</i>	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		Transitional Living										
188	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		<i>Total</i>	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Children's Program Pool										
197	1	Core	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	9,273,261	0	18,944,251
		<i>Total</i>	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	9,273,261	0	18,944,251
		Child Assessment Centers										
204	1	Core	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
		<i>Total</i>	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
		Psychiatric Diversion										
212	1	Core	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
		<i>Total</i>	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
		IV-E Authority-Juvenile Courts										
221	1	Core	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
		<i>Total</i>	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
		Child Abuse & Neglect Grant										
228	1	Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		<i>Total</i>	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Foster Care Children's Account										
236	1	Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		<i>Total</i>	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Purchase of Child Care										
244	1	Core	0.00	70,822,830	106,588,222	14,461,052	191,872,104	0.00	70,822,830	106,588,222	14,461,052	191,872,104
	2	General Structure Adjustment						0.00	14,481	(2)	0	14,479
256	39	Maintain 112% FPL Eligibility Level	0.00	5,689,362	0	0	5,689,362	0.00	0	0	5,689,362	5,689,362
		<i>Total</i>	0.00	76,512,192	106,588,222	14,461,052	197,561,466	0.00	70,837,311	106,588,220	20,150,414	197,575,945
		<i>Total Children's Cores</i>	2,197.40	247,956,122	277,668,616	26,770,927	552,395,665	2,197.25	247,952,674	277,668,317	26,770,927	552,391,918
		<i>Total Children's Division</i>	2,229.90	267,595,068	283,797,825	26,770,927	578,163,820	2,203.25	257,660,409	281,565,122	32,463,468	571,688,999

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	733,003	19.05	969,615	17.48	969,615	17.48	969,615	17.48	
DEPT OF SOC SERV FEDERAL & OTH	3,074,732	80.10	3,147,950	89.87	3,147,950	89.87	3,147,950	89.87	
EARLY CHILDHOOD DEV EDU/CARE	40,136	1.06	41,741	0.95	41,741	0.95	41,741	0.95	
TOTAL - PS	3,847,871	100.21	4,159,306	108.30	4,159,306	108.30	4,159,306	108.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	77,833	0.00	82,539	0.00	70,955	0.00	70,955	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,551,789	0.00	2,670,584	0.00	2,670,584	0.00	2,670,584	0.00	
THIRD PARTY LIABILITY COLLECT	6,056	0.00	163,323	0.00	163,323	0.00	163,323	0.00	
EARLY CHILDHOOD DEV EDU/CARE	11,856	0.00	11,856	0.00	11,856	0.00	11,856	0.00	
TOTAL - EE	2,647,534	0.00	2,928,302	0.00	2,916,718	0.00	2,916,718	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	300	0.00	300	0.00	300	0.00	
DEPT OF SOC SERV FEDERAL & OTH	21,592	0.00	9,685	0.00	9,685	0.00	9,685	0.00	
TOTAL - PD	21,592	0.00	9,985	0.00	9,985	0.00	9,985	0.00	
TOTAL	6,516,997	100.21	7,097,593	108.30	7,086,009	108.30	7,086,009	108.30	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,568	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	41,956	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,253	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	124,777	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	124,777	0.00	
CA/N Hotline Adminis. Review - 1886002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	103,539	0.00	0	0.00	

1/26/07 15:43

im_disummary

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CA/N Hotline Adminis. Review - 1886002								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	32,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	136,235	0.00	0	0.00
TOTAL	0	0.00	0	0.00	136,235	0.00	0	0.00
GRAND TOTAL	\$6,516,997	100.21	\$7,097,593	108.30	\$7,222,244	108.30	\$7,210,786	108.30

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Administration

Budget Unit Number: 90080C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	969,615	3,147,950	41,741	4,159,306
EE	70,955	2,670,584	175,179	2,916,718
PSD	300	9,685		9,985
TRF				
Total	1,040,870	5,828,219	216,920	7,086,009
FTE	17.48	89.87	0.95	108.30

Est. Fringe	512,345	1,663,377	22,056	2,197,777
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	969,615	3,147,950	41,741	4,159,306
EE	70,955	2,670,584	175,179	2,916,718
PSD	300	9,685		9,985
TRF				
Total	1,040,870	5,828,219	216,920	7,086,009
FTE	17.48	89.87	0.95	108.30

Est. Fringe	512,345	1,663,377	22,056	2,197,777
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

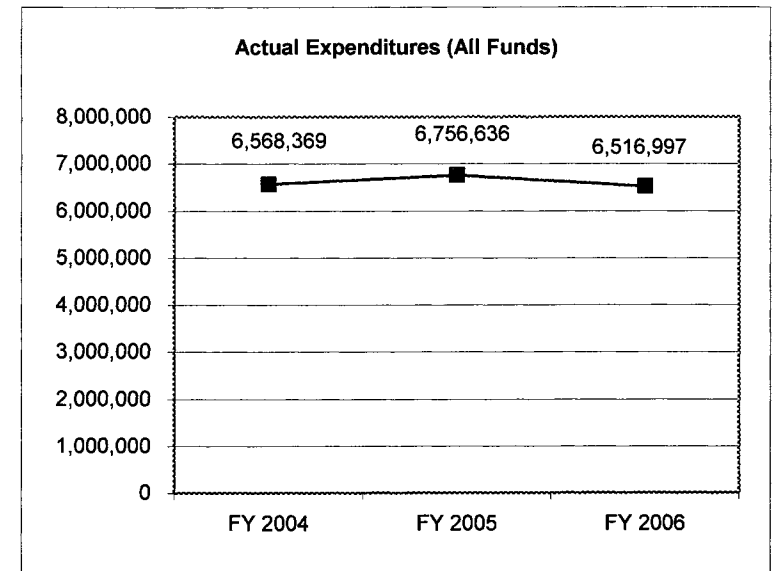
3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	7,301,581	7,079,623	6,846,238	7,097,593
Less Reverted (All Funds)	(30,619)	(28,990)	(25,141)	N/A
Budget Authority (All Funds)	7,270,962	7,050,633	6,821,097	N/A
Actual Expenditures (All Funds)	6,568,369	6,756,636	6,516,997	N/A
Unexpended (All Funds)	702,593	293,997	304,100	N/A
Unexpended, by Fund:				
General Revenue	49,118	22,137	2,041	N/A
Federal	488,018	106,595	144,791	N/A
Other	165,457	165,265	157,268	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004--Federal fund agency reserve of \$616,052 for authority in excess of cash.

FY2005--Federal fund agency reserve of \$263,323 for authority in excess of cash.

FY2006--TPL (Other fund) agency reserve of \$151,670 for authority in excess of cash.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	108.30	969,615	3,147,950	41,741	4,159,306	
		EE	0.00	82,539	2,670,584	175,179	2,928,302	
		PD	0.00	300	9,685	0	9,985	
		Total	108.30	1,052,454	5,828,219	216,920	7,097,593	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	156 6295	EE	0.00	(11,584)	0	0	(11,584)	One-Time reduction for computer equipment.
NET DEPARTMENT CHANGES			0.00	(11,584)	0	0	(11,584)	
DEPARTMENT CORE REQUEST								
		PS	108.30	969,615	3,147,950	41,741	4,159,306	
		EE	0.00	70,955	2,670,584	175,179	2,916,718	
		PD	0.00	300	9,685	0	9,985	
		Total	108.30	1,040,870	5,828,219	216,920	7,086,009	
GOVERNOR'S RECOMMENDED CORE								
		PS	108.30	969,615	3,147,950	41,741	4,159,306	
		EE	0.00	70,955	2,670,584	175,179	2,916,718	
		PD	0.00	300	9,685	0	9,985	
		Total	108.30	1,040,870	5,828,219	216,920	7,086,009	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90080C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Administration	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$4,159,306	20%	\$831,861
	E&E	\$2,916,718	20%	\$583,344
<i>Total Request</i>		\$7,076,024		\$1,415,205

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
-------------------------------------------------	----------------------------------------------------------------------	------------------------------------------------------------------------

None. H.B. 11 language allows for up to 20% flexibility between each appropriation. 20% flexibility is being requested for FY07.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

None.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	31,911	1.20	55,636	2.00	94,080	4.00	94,080	4.00
ADMIN OFFICE SUPPORT ASSISTANT	152,666	5.51	138,598	5.00	134,820	5.00	134,820	5.00
SR OFC SUPPORT ASST (STENO)	57,889	2.21	54,238	2.00	54,238	2.00	54,238	2.00
OFFICE SUPPORT ASST (KEYBRD)	21,890	1.10	78,662	3.32	121,026	5.75	121,026	5.75
SR OFC SUPPORT ASST (KEYBRD)	288,174	11.82	351,362	14.58	364,560	15.50	364,560	15.50
PROCUREMENT OFCR I	36,335	1.00	19,663	0.50	33,888	1.00	33,888	1.00
PROCUREMENT OFCR II	22,691	0.51	23,600	0.50	23,600	0.50	23,600	0.50
OFFICE SERVICES COOR I	73,446	1.84	85,395	2.00	83,376	2.00	83,376	2.00
BUDGET ANAL II	0	0.00	17,572	0.50	0	(0.00)	0	(0.00)
BUDGET ANAL III	45,907	1.00	46,831	1.00	47,196	1.00	47,196	1.00
PERSONNEL OFCR I	35,076	1.00	36,478	1.00	37,200	1.00	37,200	1.00
HUMAN RELATIONS OFCR II	18,533	0.51	19,307	0.50	20,430	0.50	20,430	0.50
PERSONNEL ANAL I	5,485	0.21	0	0.00	27,876	1.00	27,876	1.00
PERSONNEL ANAL II	17,208	0.51	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	46,356	1.00	0	0.00	43,596	1.00	43,596	1.00
TRAINING TECH I	42,134	1.18	37,203	1.00	33,888	1.00	33,888	1.00
TRAINING TECH II	385,662	9.99	371,621	10.00	397,299	10.00	397,299	10.00
TRAINING TECH III	92,688	2.00	50,232	1.00	96,396	2.00	96,396	2.00
EXECUTIVE I	26,489	1.00	13,940	0.50	27,420	1.00	27,420	1.00
EXECUTIVE II	37,232	1.10	70,556	2.00	0	(0.00)	0	(0.00)
MANAGEMENT ANALYSIS SPEC II	188,586	4.60	189,927	4.50	189,927	4.50	189,927	4.50
PERSONNEL CLERK	19,523	0.79	25,646	1.00	24,840	1.00	24,840	1.00
TELECOMMUN ANAL II	18,565	0.51	19,307	0.50	19,305	0.50	19,305	0.50
CHILDREN'S SERVICE SPV	56,461	1.56	113,906	3.00	0	(0.00)	0	(0.00)
SOCIAL SERVICE WORKER I	0	0.00	27,881	1.00	0	(0.00)	0	(0.00)
SOCIAL SERVICE WORKER II	3,082	0.11	90,997	3.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	764,385	19.49	715,407	19.34	786,468	19.50	786,468	19.50
CHILD SUPPORT ENFORCEMENT ADM	19,644	0.51	0	0.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	76,416	2.00	76,917	1.96	79,477	2.00	79,477	2.00
FISCAL & ADMINISTRATIVE MGR B1	774	0.02	0	0.00	19,320	0.50	19,320	0.50
FISCAL & ADMINISTRATIVE MGR B2	87,969	1.50	90,673	1.50	91,739	1.50	91,739	1.50
HUMAN RESOURCES MGR B2	58,260	1.00	60,591	1.00	60,588	1.00	60,588	1.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MGR, BAND 1	326,093	6.93	361,902	7.20	382,427	7.50	382,427	7.50
SOCIAL SERVICES MNGR, BAND 2	102,313	2.00	106,396	2.00	106,404	2.00	106,404	2.00
DIVISION DIRECTOR	88,188	1.00	91,716	1.00	91,716	1.00	91,716	1.00
DEPUTY DIVISION DIRECTOR	74,412	1.00	154,777	2.00	154,776	2.00	154,776	2.00
DESIGNATED PRINCIPAL ASST DIV	111,618	1.51	116,083	1.50	116,083	1.50	116,083	1.50
LEGAL COUNSEL	8,969	0.16	0	0.00	0	0.00	0	0.00
TYPIST	36,182	1.65	64,897	2.89	64,897	2.89	64,897	2.89
MISCELLANEOUS TECHNICAL	64,289	2.85	57,338	2.44	57,338	2.44	57,338	2.44
MISCELLANEOUS PROFESSIONAL	54,838	0.84	104,000	0.00	104,000	0.00	104,000	0.00
MISCELLANEOUS ADMINISTRATIVE	16,140	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	121,430	1.81	100,375	1.63	31,614	0.50	31,614	0.50
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	17,752	0.50	17,752	0.50
SPECIAL ASST OFFICE & CLERICAL	57,036	1.51	41,408	1.00	41,408	1.00	41,408	1.00
SOCIAL SERVICES WORKER	54,926	1.80	78,268	2.44	78,338	2.22	78,338	2.22
TOTAL - PS	3,847,871	100.21	4,159,306	108.30	4,159,306	108.30	4,159,306	108.30
TRAVEL, IN-STATE	483,284	0.00	702,082	0.00	537,012	0.00	537,012	0.00
TRAVEL, OUT-OF-STATE	10,653	0.00	7,500	0.00	11,733	0.00	11,733	0.00
FUEL & UTILITIES	46,717	0.00	15,577	0.00	0	0.00	0	0.00
SUPPLIES	455,035	0.00	440,400	0.00	501,164	0.00	501,164	0.00
PROFESSIONAL DEVELOPMENT	35,645	0.00	26,000	0.00	39,259	0.00	39,259	0.00
COMMUNICATION SERV & SUPP	354,074	0.00	383,000	0.00	389,967	0.00	389,967	0.00
PROFESSIONAL SERVICES	1,077,332	0.00	1,220,689	0.00	1,237,142	0.00	1,237,142	0.00
JANITORIAL SERVICES	2,983	0.00	9,343	0.00	0	0.00	0	0.00
M&R SERVICES	26,332	0.00	69,214	0.00	29,001	0.00	29,001	0.00
COMPUTER EQUIPMENT	0	0.00	11,584	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	126,250	0.00	17,013	0.00	139,047	0.00	139,047	0.00
OTHER EQUIPMENT	11,795	0.00	1,800	0.00	12,991	0.00	12,991	0.00
REAL PROPERTY RENTALS & LEASES	1,358	0.00	500	0.00	1,496	0.00	1,496	0.00
EQUIPMENT RENTALS & LEASES	8,938	0.00	5,600	0.00	9,844	0.00	9,844	0.00
MISCELLANEOUS EXPENSES	7,138	0.00	18,000	0.00	8,062	0.00	8,062	0.00
TOTAL - EE	2,647,534	0.00	2,928,302	0.00	2,916,718	0.00	2,916,718	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	21,592	0.00	9,985	0.00	9,985	0.00	9,985	0.00
TOTAL - PD	21,592	0.00	9,985	0.00	9,985	0.00	9,985	0.00
GRAND TOTAL	\$6,516,997	100.21	\$7,097,593	108.30	\$7,086,009	108.30	\$7,086,009	108.30
GENERAL REVENUE	\$810,836	19.05	\$1,052,454	17.48	\$1,040,870	17.48	\$1,040,870	17.48
FEDERAL FUNDS	\$5,648,113	80.10	\$5,828,219	89.87	\$5,828,219	89.87	\$5,828,219	89.87
OTHER FUNDS	\$58,048	1.06	\$216,920	0.95	\$216,920	0.95	\$216,920	0.95

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) is charged with administering a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Psychiatric Diversion, Children's Treatment Services, Child Abuse and Neglect, Child Assessment Centers, Independent Living, Transitional Living and Child Care.

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, and Out-of-Home Investigations. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning, Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Strategic Planning and Performance Management, Systems Development & Support and Quality Assurance. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, Child Abuse and Neglect Hotline, Quality Improvement and Field Support. Focus is placed on the delivery of child welfare services and providing support and technical assistance to staff who deliver those services.
- Early Childhood & Prevention is responsible for Child Care Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.
- Financial Management and Operational Services provides supportive services and operational oversight for all of the programs in the Children's Division and Family Support Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020

42 USC Sections 670 and 5101

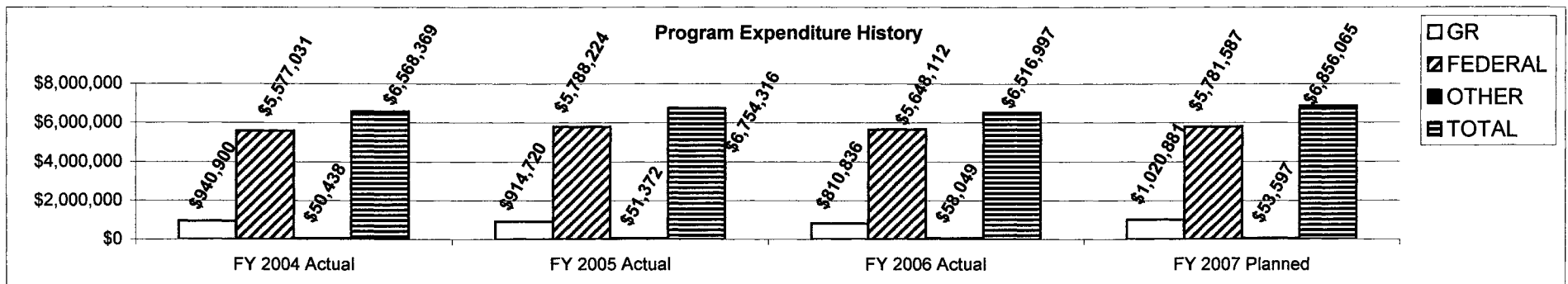
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CA/N and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of reverted and federal reserve.

Reverted: \$31,573

Federal/Other Reserves: \$209,955

6. What are the sources of the "Other" funds?

Third Party Liability (0120) and Early Childhood Education/Care (0859).

7a. Provide an effectiveness measure.

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage of Abuse and Neglect	Projected Percentage of Abuse and Neglect
Federal Benchmark	.57% or less	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06	0.38%	0.51%
SFY 07		0.51%
SFY 08		0.51%
SFY 09		0.51%

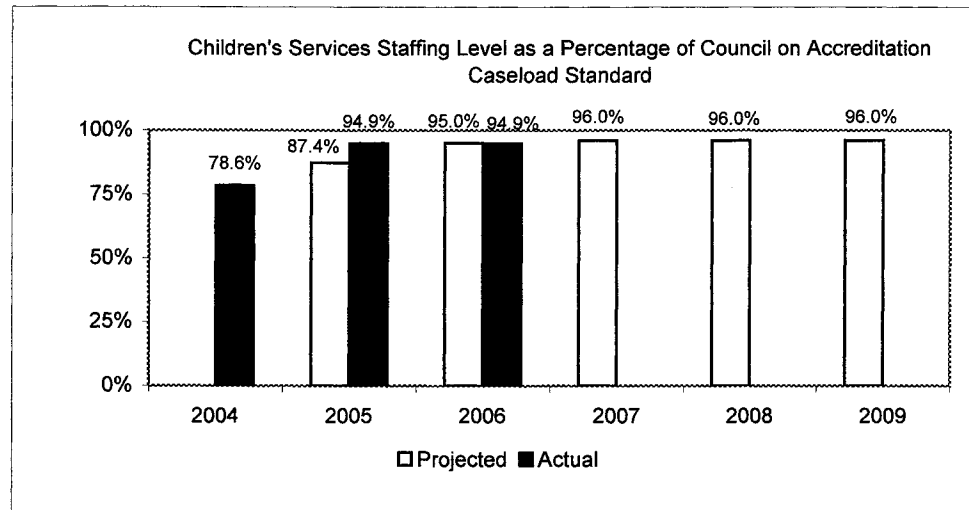
Re-Entry into Foster Care within 12 Months

Year	Actual Percentage re-entering 12 months following exit	Projected Percentage re-entering 12 months following exit
Federal Benchmark	8.60% or less	
SFY 04	10.04%	
SFY 05	10.38%	9.92%
SFY 06	9.44%	9.80%
SFY 07		9.80%
SFY 08		9.80%
SFY 09		9.80%

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

7b. Provide an efficiency measure.



Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 31**

Department: Social Services
Division: Children's Division
DI Name: CA/N Hotline Administrative Reviews

Budget Unit: 90080C
DI#: 1886002

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	103,539	32,696		136,235
PSD				
TRF				
Total	103,539	32,696		136,235
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: As a condition of receipt of federal funds for participation in the Child Abuse and Neglect hotline system DSS is required to have an administrative review process in place for review of child abuse/neglect investigation determinations. Based on a recommendation from the workgroup, Children's Division is requesting to eliminate the CA/N Review Board and adopt more formal administrative review procedures through the administrative hearing process which includes securing attorney services through contracts in order to implement this proposal.

As a condition of receipt of federal funds for participation in the Child Abuse and Neglect hotline system DSS is required to have an administrative review process in place for review of child abuse/neglect investigation determinations. 42 U.S.C. §5106a. The federal and state constitutions also require procedures for due process.. A Cole County Circuit Judge has found that the current procedures do not provide sufficient due process and are, therefore, unconstitutional. The case is on appeal to the Missouri Supreme Court.

As a result of the judge's decision and pending appeal, a CA/N Review Board workgroup was formed to identify the implications of this decision and to provide recommendations for a plan of action for the Department of Social Services. Members included representatives from Children's Division (CD), Division of Legal Services (DLS) and Office of Child Advocate. This workgroup submitted recommendations to the Department.

Proposal

The Department of Social Services (DSS) accepted the following recommendation from the workgroup. This option is to eliminate the CA/N Review Board and adopt more formal administrative review procedures through the administrative hearing process.

Adopting a more formal administrative review could be done in two ways:

o Adopt the formal procedures for administrative review in a contested case under Chapter 536 RSMo; or

Eliminate de novo judicial review under §210.152.5 RSMo and replace this review with:

o Judicial review of the decision under §536.100 RSMo.

This proposal will affect the following agencies:

- Children's Division
- DLS Hearings Unit – if the hearing is conducted by DLS-Hearings
- DLS Litigation Unit - to provide legal representation for CD

The proposal would require DLS litigation attorney's to represent CD in administrative hearings.

DLS litigation attorney's would be involved in developing and implementing training for CD investigators and CD workers who present cases to the hearing officers. DLS hearing officers would conduct the additional administrative hearings. DLS would need 3 additional hearing officers in anticipation of the increased caseload and 1 office support assistant. Hearing officers will be based in Jefferson City, St. Louis, Kansas City area and Springfield.

DLS assumes all hearings will require "In-person" hearings – meaning the hearing officers and attorneys would travel to the county offices of which the defendant/clients reside.

Elimination of the CA/N Review Board would require a change in statute and regulations.

The proposal would require additional training for CD staff and supervisors who would conduct investigations on the rules of evidence and presenting evidence. This would be integrated into basic training as well as advanced investigative training. Currently CD staff have the option of participating CA/N Review Board by teleconference. If hearings are conducted at a centralized location it would significantly increase staff travel expenses. If hearings are conducted at the county or circuit location it would not effect CD travel expenses, but it will impact DLS travel expenses. In addition, the Children's Division will need to send out notification of final determination to the alleged perpetrators by certified mail.

Currently CA/N Review Board hearings last approximately one hour. It is estimated that administrative hearings would average four to six hours increasing time spent in hearings for staff and supervisors required to attend.

DSS is proposing to secure attorney services through contracts in order to implement this proposal. Litigation Attorneys and Hearing Officers will be solicited in the Jefferson City, Kansas City, Springfield and St. Louis areas, where the hearings will be held. DLS proposes that all hearings be held at the closest regional location. DLS will attempt to secure contracts with individuals based in strategically placed areas of the state to reduce travel reimbursement costs.

Contract requirements will include:

- Litigation representation for CD in administrative hearings.
- Involvement in the development and implementation of training for CD investigators and CD workers who present cases to the hearing officers.
- Hearing officers will conduct administrative hearings.
- Assuming all hearings will require "In-person" hearings, which assumes all parties will travel to a single location, a provision for the reimbursement of mileage and miscellaneous expenses will be included in the contract.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

Cost Analysis

- CD would incur some litigation costs for these hearings
 - o It is estimated that there would be approximately 1 to 2 subpoenas per hearing (Average 1.5) for 269 hearings at a cost of \$20 per subpoena. The total cost would be $1.5 \times \$20 \times 269 = \$8,070$. In addition, approximately 10% of the subpoenas would require a mileage fee of \$15 for a cost of \$605. The total cost for subpoenas would be \$8,675
 - o CD may also incur costs for expert witnesses. It is assumed that the Division would need to pay for an expert witness for approximately 5% of the hearings ($269 \times 5\% = 14$). The estimated cost for an expert witness is \$750 (3 hours \times \$250 per hour). The cost for expert witnesses would be \$10,500.
- CD Staff would need to be trained on the new process. Currently, CD has a staffing need of 345 workers to do CA/N Investigations. Training for this new process would require 2 days at \$129 per day. The total cost for training would be \$89,010.
- In addition to the litigation and training costs, there would be an increase in staff time, for coordination, preparation. The additional time per hearing for coordination would require an additional 2 hours, and additional preparation for the worker may require an additional 2 hours per hearing for a total of 8 hours per hearing, for a total of 1,076 additional hours (4 hours per hearing \times 269 hearings). This would equate to approximately .5 FTE, which could be absorbed by the Division.
- The Children's Division will need to send out notification of final determination to the alleged perpetrators by certified mail. It is estimated CD would need to send 6,600 letters at a cost of \$4.25 per letter for a total cost of \$28,080

- The total impact to the Children's Division would be \$136,235
 - o \$8,675 for subpoenas
 - o \$10,500 for expert witnesses
 - o \$89,010 for training
 - o \$28,050 for certified mail

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State	67,648		21,362				89,010		
Supplies	21,318		6,732				28,050		
Professional Services	14,573		4,602				19,175		
Total EE	103,539		32,696		0		136,235		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	103,539	0.0	32,696	0.0	0	0.0	136,235	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DSS would implement a hearing system in place for review of hotline determinations that meets both federal and state requirements.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CA/N Hotline Adminis. Review - 1886002								
TRAVEL, IN-STATE	0	0.00	0	0.00	89,010	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,050	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,175	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	136,235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,235	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$103,539	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,696	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	21,763,378	733.67	24,928,278	668.95	24,928,278	668.95	24,924,830	668.80
DEPT OF SOC SERV FEDERAL & OTH	37,207,830	1,254.30	40,707,228	1,271.80	40,707,228	1,271.80	40,706,929	1,271.80
HEALTH INITIATIVES	59,626	1.98	64,206	1.85	64,206	1.85	64,206	1.85
TOTAL - PS	59,030,834	1,989.95	65,699,712	1,942.60	65,699,712	1,942.60	65,695,965	1,942.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,587,883	0.00	1,191,476	0.00	1,145,736	0.00	1,145,736	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,309,674	0.00	3,832,139	0.00	3,811,033	0.00	3,811,033	0.00
HEALTH INITIATIVES	23,118	0.00	28,749	0.00	28,749	0.00	28,749	0.00
TOTAL - EE	6,920,675	0.00	5,052,364	0.00	4,985,518	0.00	4,985,518	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,297	0.00	16	0.00	16	0.00	16	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,145	0.00	34	0.00	34	0.00	34	0.00
TOTAL - PD	12,442	0.00	50	0.00	50	0.00	50	0.00
TOTAL	65,963,951	1,989.95	70,752,126	1,942.60	70,685,280	1,942.60	70,681,533	1,942.45
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,279,805	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	689,067	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,926	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,970,798	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,970,798	0.00
DSS - REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	222,330	0.00	222,330	0.00

1/26/07 15:43

im_disummary

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
DSS - REPOSITIONING - 0000014								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	83,910	0.00	83,910	0.00
TOTAL - PS	0	0.00	0	0.00	306,240	0.00	306,240	0.00
TOTAL	0	0.00	0	0.00	306,240	0.00	306,240	0.00
GRAND TOTAL	\$65,963,951	1,989.95	\$70,752,126	1,942.60	\$70,991,520	1,942.60	\$72,958,571	1,942.45

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Field Staff and Operations

Budget Unit Number: 90085C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	24,928,278	40,707,228	64,206	65,699,712
EE	1,145,736	3,811,033	28,749	4,985,518
PSD	16	34		50
TRF				
Total	26,074,030	44,518,295	92,955	70,685,280

FTE	668.95	1,271.80	1.85	1,942.60
-----	--------	----------	------	----------

Est. Fringe	13,172,102	21,509,699	33,926	34,715,728
-------------	------------	------------	--------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	24,924,830	40,706,929	64,206	65,695,965
EE	1,145,736	3,811,033	28,749	4,985,518
PSD	16	34		50
TRF				
Total	26,070,582	44,517,996	92,955	70,681,533

FTE	668.80	1,271.80	1.85	1,942.45
-----	--------	----------	------	----------

Est. Fringe	13,170,280	21,509,541	33,926	34,713,748
-------------	------------	------------	--------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275)

2. CORE DESCRIPTION

This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out of home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. This core request includes funding for Children's Service Workers at 96% of need based on Council of Accreditation (COA) Standards. Additional funding is being requested in FY08 to increase staffing levels.

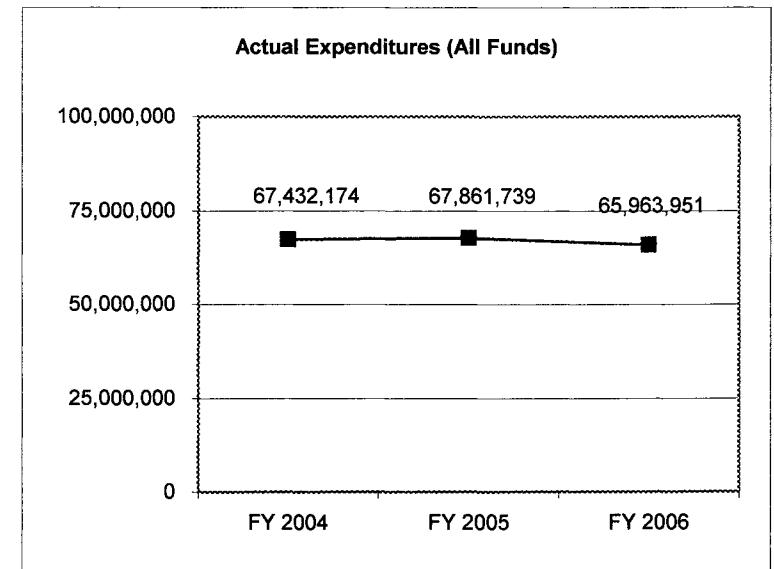
3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	68,558,065	70,738,400	68,160,704	70,752,126
Less Reverted (All Funds)	(711,528)	(938,477)	(699,026)	N/A
Budget Authority (All Funds)	67,846,537	69,799,923	67,461,678	N/A
Actual Expenditures (All Funds)	67,432,174	67,861,739	65,963,951	N/A
Unexpended (All Funds)	414,363	1,938,184	1,497,727	N/A
Unexpended, by Fund:				
General Revenue	118,835	41,393	105,913	N/A
Federal	268,995	1,896,340	1,386,790	N/A
Other	26,533	451	5,024	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 this appropriation was reduced by 27 FTE and \$1,196,369. In addition there was a transfer out of \$1,015,832 for overtime.

FY2005--Federal fund agency reserve of \$1,881,216 for authority in excess of cash.

FY2006--Federal fund agency reserve of \$1,317,057 for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,942.60	24,928,278	40,707,228	64,206	65,699,712	
			EE	0.00	1,191,476	3,832,139	28,749	5,052,364	
			PD	0.00	16	34	0	50	
			Total	1,942.60	26,119,770	44,539,401	92,955	70,752,126	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1560 6302	EE		0.00	(22,670)	0	0	(22,670)	Transfer to OA Facilities Mgmt
Transfer Out	1560 6304	EE		0.00	0	(7,557)	0	(7,557)	Transfer to OA Facilities Mgmt
Transfer Out	1798 6302	EE		0.00	(23,070)	0	0	(23,070)	
Transfer Out	1798 6304	EE		0.00	0	(13,549)	0	(13,549)	
NET DEPARTMENT CHANGES				0.00	(45,740)	(21,106)	0	(66,846)	
DEPARTMENT CORE REQUEST									
			PS	1,942.60	24,928,278	40,707,228	64,206	65,699,712	
			EE	0.00	1,145,736	3,811,033	28,749	4,985,518	
			PD	0.00	16	34	0	50	
			Total	1,942.60	26,074,030	44,518,295	92,955	70,685,280	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	3263 6303	PS		0.00	0	(299)	0	(299)	
Core Reallocation	3263 6301	PS		(0.15)	(3,448)	0	0	(3,448)	
NET GOVERNOR CHANGES				(0.15)	(3,448)	(299)	0	(3,747)	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,942.45	24,924,830	40,706,929	64,206	65,695,965	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,145,736	3,811,033	28,749	4,985,518	
	PD	0.00	16	34	0	50	
	Total	1,942.45	26,070,582	44,517,996	92,955	70,681,533	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Field Staff and Operations	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$65,699,712	20%	\$13,139,942
	E&E	\$4,985,518	20%	\$997,104
<i>Total Request</i>		\$70,685,230		\$14,137,046

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
-------------------------------------------------	----------------------------------------------------------------------	------------------------------------------------------------------------

Transferred \$1,258,474 from PS to E&E.	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 07
-----------------------------------------	-------------------------------------------------------------------------------	----------------------------------------------

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

\$1,044,790 was transferred from PS (empty authority) to E&E to use one time federal cash for training. \$213,684 was transferred from PS to E&E to cover the need for additional funding due to the mileage increase.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
CLERK I	0	0.00	18,983	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	85,629	4.19	106,026	5.04	80,627	3.54	80,627	3.54
SR OFC SUPPORT ASST (CLERICAL)	21,300	0.90	26,030	1.05	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	203,320	7.40	213,533	7.50	220,410	7.50	220,410	7.50
OFFICE SUPPORT ASST (STENO)	166,914	6.88	184,177	7.44	143,496	6.00	143,496	6.00
SR OFC SUPPORT ASST (STENO)	115,415	4.21	100,295	3.50	83,448	3.00	83,448	3.00
GENERAL OFFICE ASSISTANT	39,636	2.02	114,667	5.51	10,872	0.50	10,872	0.50
OFFICE SUPPORT ASST (KEYBRD)	4,071,805	191.21	3,426,141	156.83	3,148,540	130.69	3,148,540	130.69
SR OFC SUPPORT ASST (KEYBRD)	1,011,668	41.62	814,745	32.65	731,287	27.65	731,287	27.65
CLERICAL SERVICES SPV FS	67,264	2.22	33,284	1.00	83,220	2.50	83,220	2.50
MAILING EQUIPMENT OPER	2,607	0.10	1,368	0.05	5,424	0.10	0	0.00
COMPUTER INFO TECH TRAINEE	8,657	0.30	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	18,998	0.82	23,912	1.00	26,478	1.00	26,478	1.00
AUDITOR II	0	0.00	0	0.00	37,211	1.00	37,211	1.00
AUDITOR I	0	0.00	0	0.00	33,288	1.00	33,288	1.00
TRAINING TECH II	39,287	1.00	40,860	1.00	40,860	1.00	40,860	1.00
EXECUTIVE I	0	0.00	0	0.00	96,228	3.00	96,228	3.00
EXECUTIVE II	1,076	0.04	0	0.00	36,480	1.00	36,480	1.00
HEALTH PROGRAM REP II	10,407	0.31	0	0.00	35,148	1.00	35,148	1.00
PERSONNEL CLERK	25,359	0.90	29,390	1.00	28,872	1.00	28,872	1.00
REGISTERED NURSE IV	41,162	0.99	46,886	1.00	46,886	1.00	46,886	1.00
CHILDREN'S SERVICE WORKER I	695,819	26.46	0	0.00	4,881,474	149.50	4,881,474	149.50
CHILDREN'S SERVICE WORKER II	7,246,712	241.23	0	0.00	41,598,781	1,206.00	41,601,465	1,206.00
CHILDREN'S SERVICE SPV	6,511,461	194.17	6,840,846	190.00	6,537,281	190.00	6,537,281	190.00
CHILDREN'S SERVICE PROG MGR	828,187	20.94	1,038,075	25.00	921,564	23.00	921,564	23.00
CASE ANALYST SPV I	33,447	0.97	35,792	1.00	35,792	1.00	35,792	1.00
SOCIAL SERVICE WORKER I	3,616,065	136.14	7,768,141	279.15	0	(0.00)	0	(0.00)
SOCIAL SERVICE WORKER II	28,067,908	933.56	38,710,523	1,076.27	0	(0.00)	0	(0.00)
CHILDREN'S SERVICE SPECIALIST	1,674,058	46.76	1,254,438	34.00	2,084,280	55.00	2,084,280	55.00
FAMILY SUPPORT ELIGIBILITY SPC	936,010	33.39	851,011	30.00	1,046,220	35.00	1,046,220	35.00
INCOME MAINTENANCE SPV I	136,685	4.08	0	0.00	139,319	4.00	139,319	4.00
REG CNSLT RESID LCSNG UNIT	239,637	5.59	226,554	5.00	226,554	5.00	226,554	5.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	43,600	1.00	43,600	1.00
COMMUNITY SERVICES AIDE	152,744	7.48	212,630	10.00	185,280	7.50	185,280	7.50
CORRESPONDENCE & INFO SPEC I	70,920	2.00	0	0.00	73,765	2.00	73,765	2.00
LABORER II	310	0.02	0	0.00	1,007	0.05	0	0.00
MOTOR VEHICLE DRIVER	22,992	1.00	9,409	0.40	23,916	1.00	23,916	1.00
SOCIAL SERVICES MGR, BAND 1	2,225,906	54.23	2,223,875	52.00	2,463,111	57.00	2,463,111	57.00
SOCIAL SERVICES MNGR, BAND 2	51,202	0.90	59,343	1.00	59,343	1.00	59,343	1.00
PROJECT SPECIALIST	15,096	0.26	0	0.00	0	0.00	0	0.00
CLERK	1,446	0.08	0	0.00	0	0.00	0	0.00
TYPIST	7,629	0.43	18,253	0.90	18,253	0.90	18,253	0.90
MISCELLANEOUS TECHNICAL	18,935	0.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	91,824	4.02	107,172	4.65	107,172	4.05	107,172	4.05
MISCELLANEOUS ADMINISTRATIVE	9,210	0.42	6,394	0.30	6,394	0.30	6,394	0.30
SPECIAL ASST PROFESSIONAL	302,991	5.11	308,623	5.00	308,623	5.00	308,623	5.00
SOCIAL SERVICES WORKER	137,077	4.60	49,208	1.82	49,208	1.82	49,208	1.82
SPECIAL PROGRAM PARTICIPANT	0	0.00	0	0.03	0	0.00	0	0.00
DRIVER	6,059	0.31	9,421	0.51	0	0.00	0	0.00
OTHER	0	0.00	789,707	0.00	0	0.00	0	0.00
TOTAL - PS	59,030,834	1,989.95	65,699,712	1,942.60	65,699,712	1,942.60	65,695,965	1,942.45
TRAVEL, IN-STATE	3,138,023	0.00	2,791,889	0.00	3,147,645	0.00	3,147,645	0.00
TRAVEL, OUT-OF-STATE	5,150	0.00	3,900	0.00	3,013	0.00	3,013	0.00
FUEL & UTILITIES	615,125	0.00	17,245	0.00	0	0.00	0	0.00
SUPPLIES	811,876	0.00	674,197	0.00	516,658	0.00	516,658	0.00
PROFESSIONAL DEVELOPMENT	5,126	0.00	800	0.00	3,994	0.00	3,994	0.00
COMMUNICATION SERV & SUPP	698,002	0.00	715,903	0.00	447,364	0.00	447,364	0.00
PROFESSIONAL SERVICES	1,205,690	0.00	475,000	0.00	667,940	0.00	667,940	0.00
JANITORIAL SERVICES	135,667	0.00	43,226	0.00	3,291	0.00	3,291	0.00
M&R SERVICES	145,635	0.00	232,204	0.00	111,475	0.00	111,475	0.00
MOTORIZED EQUIPMENT	2,633	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38,268	0.00	5,000	0.00	29,817	0.00	29,817	0.00
OTHER EQUIPMENT	14,805	0.00	4,500	0.00	7,736	0.00	7,736	0.00
PROPERTY & IMPROVEMENTS	1,801	0.00	3,500	0.00	1,403	0.00	1,403	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
REAL PROPERTY RENTALS & LEASES	44,734	0.00	2,500	0.00	2,881	0.00	2,881	0.00
EQUIPMENT RENTALS & LEASES	31,535	0.00	44,000	0.00	24,571	0.00	24,571	0.00
MISCELLANEOUS EXPENSES	26,605	0.00	38,500	0.00	17,730	0.00	17,730	0.00
TOTAL - EE	6,920,675	0.00	5,052,364	0.00	4,985,518	0.00	4,985,518	0.00
PROGRAM DISTRIBUTIONS	12,442	0.00	50	0.00	50	0.00	50	0.00
TOTAL - PD	12,442	0.00	50	0.00	50	0.00	50	0.00
GRAND TOTAL	\$65,963,951	1,989.95	\$70,752,126	1,942.60	\$70,685,280	1,942.60	\$70,681,533	1,942.45
GENERAL REVENUE	\$23,361,558	733.67	\$26,119,770	668.95	\$26,074,030	668.95	\$26,070,582	668.80
FEDERAL FUNDS	\$42,519,649	1,254.30	\$44,539,401	1,271.80	\$44,518,295	1,271.80	\$44,517,996	1,271.80
OTHER FUNDS	\$82,744	1.98	\$92,955	1.85	\$92,955	1.85	\$92,955	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the division director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of children's service workers, a social service supervisor(s), a clerical pool, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. The supervisors are responsible for quality, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for each 7 workers. Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is attained and the needs of the children and their families are met in a manner that serves the child's best interests. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment of any report of child abuse or neglect within 24 hours of the report. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to determine the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-centered Services: If the investigation, or family assessment determines that the child is in danger, the worker takes immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Intensive In-Home Services: Intact families who are referred for intervention receive intense in-home services for a period of 6 weeks. These services are aimed at identifying and overcoming problematic situations within the home. Successful intervention results in allowing the family to stay together and prevents out-of-home placement of the children.

Family Reunification: A family whose child may be already in out-of-home care, and the child is not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those keeping the child from returning home. This intervention is also approximately six weeks in duration.

Independent Living: This program is designed to help adolescents in out-of-home placements make a successful and productive transition to adulthood.

Transitional Living Group Home and Scattered Site Apartments: This program is intended for a youth age 16 or over who has a case plan of independent living. The goal of the Transitional Living Program (TLP) is to provide an opportunity for older out of home youth to practice the life skills training received in the Independent Living Program (ILP) in order to live successfully as an adult in the community when (s)he is no longer in the custody of the CD. Eligible participants include youth, ages 16-21, in CD custody.

Transitional Living Advocate Program: The intent of the Transitional Living Advocate Program is to provide placement opportunities for older youth who have the goal of independent living. The TLP Advocate provides a safe place to stay, resides with the youth, and assists the youth in practicing life skills learned in the Independent Living Program. Transitional Living Advocates are provided with specialized training in adolescent issues. These services help older youth leaving the state's custody stay in school, achieve their vocational goals, and avoid dependence on public assistance. Eligible participants include youth, ages 16-21, in CD custody. Payments are made directly to the youth involved in the transitional living program. The youth forwards a portion of that payment to the transitional living advocate for rent and living expenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400
42 USC Sections 670 and 5101

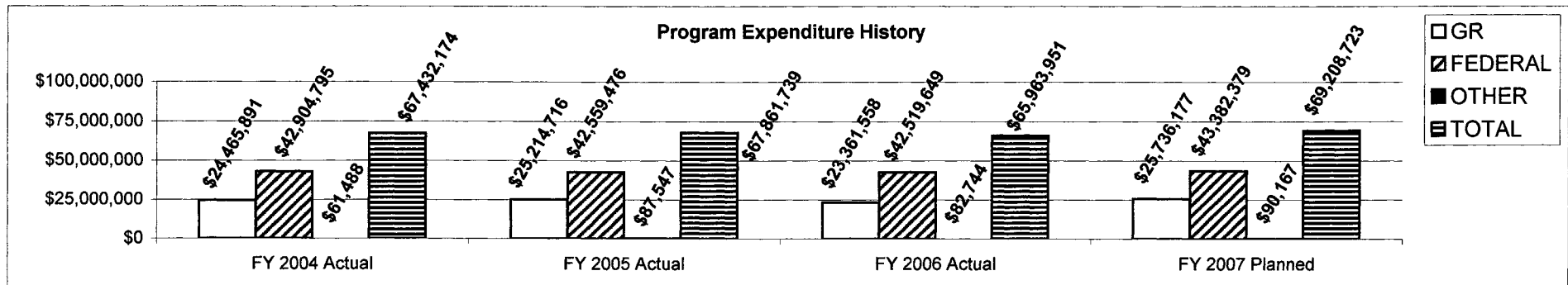
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of reverted and federal reserve.

Reverted: \$386,381

Federal/Other Reserves: \$1,157,022

6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

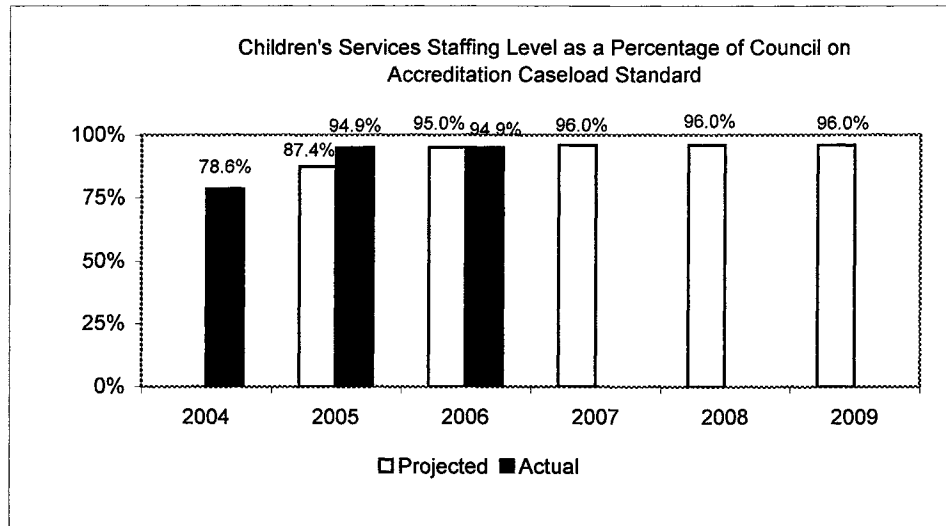
Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

Children in CD Custody with
Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06	25.61%	27.20%
SFY 07		27.20%
SFY 08		27.20%
SFY 09		27.20%

7b. Provide an efficiency measure.



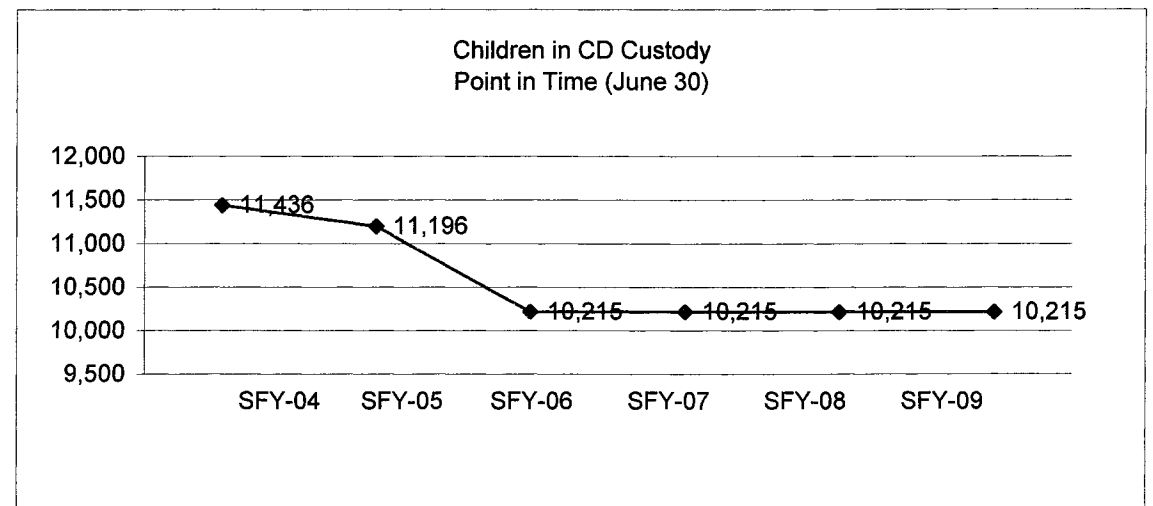
Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

7c. Provide the number of clients/individuals served, if applicable.

Number of Children in Custody

Year	Actual Number of Children in Custody	Projected Number of Children in Custody
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06	16,464	18,000
SFY 07		16,400
SFY 08		16,200
SFY 09		16,000



7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect

Year	Actual Number of Reports	Projected Number of Reports
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06	54,240	56,600
SFY 07		55,000
SFY 08		55,000

NEW DECISION ITEM

RANK: 3

Department: Social Services
Division: Children's Division
DI Name: DSS-Repositioning

Budget Unit: 90085C

DI#: 0000014

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	222,330	83,910		306,240
EE				
PSD				
TRF				
Total	222,330	83,910		306,240
FTE				0.00

Est. Fringe	117,479	44,338	0	161,817
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	222,330	83,910		306,240
EE				
PSD				
TRF				
Total	222,330	83,910		306,240
FTE				0.00

Est. Fringe	117,479	44,338	0	161,817
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation
 _____ Federal Mandate
 _____ GR Pick-Up
X _____ Pay Plan

_____ New Program
 _____ Program Expansion
 _____ Space Request
 _____ Other: _____

_____ Fund Switch
 _____ Cost to Continue
 _____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Currently, there is only a one pay range difference between the Children's Service Worker II position (range 20), and the Children's Service Supervisor position (range 21), which equates to a raise of only \$91 a month upon promotion with an additional \$96 a month after probation. Children's Division is in the process of becoming accredited which increases supervisor responsibility and expectations including the need for a master's degree, therefore the Children's Division is requesting repositioning of this job classification to allow the division to attract and retain qualified individuals into these positions.

Currently, there is only a one pay range difference between the Children's Service Worker II position (range 20), and the Children's Service Supervisor position (range 21). That equates to a raise of only \$91 a month upon promotion with an additional \$96 a month after probation for a total raise of \$187 which is little incentive for workers to promote to supervisors.

Also, the Children's Division is currently in the process of becoming accredited by the National Council on Accreditation. To become accredited, there has been an increased focus on responsibility, authority, and accountability for Children's Service Supervisors with regard to decisions made surrounding the safety, placement, and care of children and families in Missouri. The Children's Division has entered into a Corrective Action Plan with COA which requires that Children's Service Supervisors have or attain a Master's degree. With the increased responsibility involved in becoming a supervisor and the requirement that these individuals attain or hold a Master's degree, the increase upon promoting to supervisor is negligible, which makes it difficult to recruit for these positions. The duties and responsibilities of the Children's Service Supervisor job classification meet or exceed those of the Children's Service Specialist, which is on pay range 23.

Children's Service Supervisors are professional front-line supervisors responsible for training, mentoring, and supervising front-line Children Service Workers. Major decisions in providing quality child protection and quality services to the citizens of Missouri are made at this level. In most instances, they provide the clinical supervision to the children and families served based on national best practice standards. Supervision of child abuse and neglect cases requires 24-hour availability, readiness, and dedication to Missouri's children. The Children's Service Supervisor is considered the Chief Investigator in signing off and approving the final decisions made with families and children. They are responsible for all major decisions made with regard to the safety and removal of children from their homes. They authorize expenditure of state and federal funds to assist families in crisis. Only 17 out of 232 Children's Service Supervisors statewide are at the labor market salary rate or above. Children's Service Supervisors are expected to provide the most effective and efficient services to the customers of the Children's Division. Their daily commitment to the division mission to ensure safety and permanency for children is done at their very best. They strive to focus on minimizing problems, tragedies, and maximizing the likelihood of favorable outcomes for the children and families with whom we work.

Also, in order to be in compliance with the National Council on Accreditation's requirements that a Children's Service Supervisor attain/obtain a Master's Degree, the Division needs to create a higher pay scale for the recruiting of Children's Service Supervisors.

Therefore the Children's Division is requesting repositioning of this job classification from range 21 to 22 to allow us to attract and retain qualified individuals into these positions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

- The cost to reposition 231 Children's Service Supervisors from pay range 21 to range 22 is \$306,240. This equates to \$110 per month per supervisor (approx.)
- The average increase is about 3.5%

GR \$222,330

FF \$83,910

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Children Services Supervisor	222,330		83,910				306,240		
Total PS	222,330	0.0	83,910	0.0	0	0.0	306,240	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	222,330	0.0	83,910	0.0	0	0.0	306,240	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Children Services Supervisor	222,330		83,910				306,240		
Total PS	222,330	0.0	83,910	0.0	0	0.0	306,240	0.0	0
 Total EE	 0		 0		 0		 0		 0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	222,330	0.0	83,910	0.0	0	0.0	306,240	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect		
Year	Actual Number of Reports	Projected Number of Reports
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06	54,240	56,600
SFY 07		55,000
SFY 08		55,000
SFY 09		55,000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Reposition of the Children's Services Supervisor job classification to allow the division to attract and retain qualified individuals into these positions.

Attract experienced and qualified individuals with a Master's Degree or encourage current staff to obtain a Master's Degree in order to be in compliance with the National Council on Accreditation's requirements.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
DSS - REPOSITIONING - 0000014								
CHILDREN'S SERVICE SPV	0	0.00	0	0.00	306,240	0.00	306,240	0.00
TOTAL - PS	0	0.00	0	0.00	306,240	0.00	306,240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$306,240	0.00	\$306,240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,330	0.00	\$222,330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$83,910	0.00	\$83,910	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD WELFARE ACCREDITATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,608,199	89.15	3,533,213	97.18	3,533,213	97.18	3,533,213	97.18	
DEPT OF SOC SERV FEDERAL & OTH	1,388,332	47.45	1,808,381	49.32	1,808,381	49.32	1,808,381	49.32	
TOTAL - PS	3,996,531	136.60	5,341,594	146.50	5,341,594	146.50	5,341,594	146.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,199,466	0.00	1,076,628	0.00	1,067,148	0.00	1,067,148	0.00	
DEPT OF SOC SERV FEDERAL & OTH	644,562	0.00	486,270	0.00	482,715	0.00	482,715	0.00	
TOTAL - EE	1,844,028	0.00	1,562,898	0.00	1,549,863	0.00	1,549,863	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	702,185	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	263,320	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	965,505	0.00	0	0.00	0	0.00	
TOTAL	5,840,559	136.60	7,869,997	146.50	6,891,457	146.50	6,891,457	146.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,618	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	54,630	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	160,248	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	160,248	0.00	
Accreditation - Year 2 - 1886017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	706,924	23.73	130,471	4.26	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	261,465	8.77	53,291	1.74	
TOTAL - PS	0	0.00	0	0.00	968,389	32.50	183,762	6.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	914,497	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	293,120	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,207,617	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,710,928	0.00	1,369,529	0.00	

1/26/07 15:43

im_disummary

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD WELFARE ACCREDITATION									
Accreditation - Year 2 - 1886017									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	839,241	0.00	559,385	0.00	
TOTAL - PD	0	0.00	0	0.00	2,550,169	0.00	1,928,914	0.00	
TOTAL	0	0.00	0	0.00	4,726,175	32.50	2,112,676	6.00	
GRAND TOTAL	\$5,840,559	136.60	\$7,869,997	146.50	\$11,617,632	179.00	\$9,164,381	152.50	

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Welfare Accreditation

Budget Unit Number: 90086C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	3,533,213	1,808,381		5,341,594
EE	1,067,148	482,715		1,549,863
PSD				
TRF				
Total	4,600,361	2,291,096		6,891,457
FTE	97.18	49.32		146.50

Est. Fringe	1,866,950	955,549	0	2,822,498
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,533,213	1,808,381		5,341,594
EE	1,067,148	482,715		1,549,863
PSD				
TRF				
Total	4,600,361	2,291,096		6,891,457
FTE	97.18	49.32		146.50

Est. Fringe	1,866,950	955,549	0	2,822,498
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The Children's Division is seeking to become an accredited agency by the Council on Accreditation. By seeking to become a fully accredited public child welfare agency, Missouri's program would be reviewed by the Council on Accreditation and evaluated based on quality standards established by COA. The accreditation process would certify that the resources are available to adequately protect Missouri's children.

In addition, HB 1453, passed during the 2004 regular session, states "It is the intent and goal of the general assembly to have the department attain accreditation by the Council for Accreditation for Families and Children's Services within five years of the effective date of this section." This funding is requested to help the Division meet those requirements by August 2009.

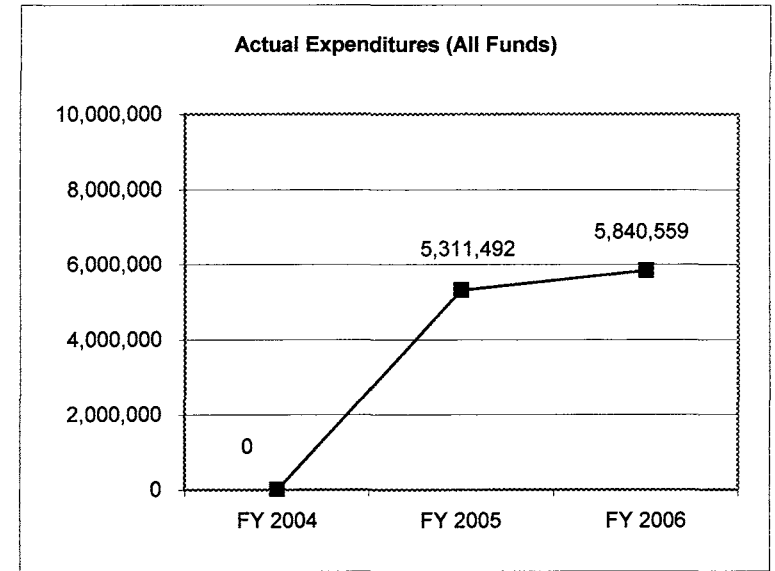
3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Accreditation

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)		9,258,160	6,058,160	7,869,997
Less Reverted (All Funds)		(2,182,954)	(119,786)	N/A
Budget Authority (All Funds)	0	7,075,206	5,938,374	N/A
Actual Expenditures (All Funds)	0	5,311,492	5,840,559	N/A
Unexpended (All Funds)	0	1,763,714	97,815	N/A
Unexpended, by Fund:				
General Revenue		172,148	65,407	N/A
Federal		1,591,566	32,408	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005--\$2.0 million reverted and \$865,000 federal fund reserve projected lapse from the time required to hire staff, assess expense and equipment needs and put performance based contracts in place.

FY2006--\$3.2 million in Child Welfare Accreditation transferred to a new section to fund performance based contracts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD WELFARE ACCREDITATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	146.50	3,533,213	1,808,381	0	5,341,594	
			EE	0.00	1,076,628	486,270	0	1,562,898	
			PD	0.00	702,185	263,320	0	965,505	
			Total	146.50	5,312,026	2,557,971	0	7,869,997	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1558 6963	EE	0.00	(9,480)	0	0	(9,480)		Transfer computer equipment to IT Consolidation
Transfer Out	1558 6965	EE	0.00	0	(3,555)	0	(3,555)		Transfer computer equipment to IT Consolidation
Core Reallocation	1594 6963	PD	0.00	(702,185)	0	0	(702,185)		Transfer SFY2007 new contract funding to Performance Based Case Mgmt Contracts
Core Reallocation	1594 6965	PD	0.00	0	(263,320)	0	(263,320)		Transfer SFY2007 new contract funding to Performance Based Case Mgmt Contracts
NET DEPARTMENT CHANGES				0.00	(711,665)	(266,875)	0	(978,540)	
DEPARTMENT CORE REQUEST									
			PS	146.50	3,533,213	1,808,381	0	5,341,594	
			EE	0.00	1,067,148	482,715	0	1,549,863	
			PD	0.00	0	0	0	0	
			Total	146.50	4,600,361	2,291,096	0	6,891,457	
GOVERNOR'S RECOMMENDED CORE									
			PS	146.50	3,533,213	1,808,381	0	5,341,594	
			EE	0.00	1,067,148	482,715	0	1,549,863	
			PD	0.00	0	0	0	0	
			Total	146.50	4,600,361	2,291,096	0	6,891,457	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90086C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Child Welfare Accreditation	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$5,341,594	20%	\$1,068,319
	E&E	\$1,549,863	20%	\$309,973
<i>Total Request</i>		\$6,891,457		\$1,378,291

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$750,000 Transferred from PS to E&E	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 08

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
------------------------------------------	---------------------------------------------

The Division used this authority to cover training needs and general expense and equipment needs. The Division's expense and equipment needs increased due to a mileage rate increase. The Division received no additional funding for the mileage rate increase creating a need for the transfer of funds.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,073	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,213	1.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	111,910	4.26	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	505,644	17.32	0	0.00	3,728,428	103.50	3,728,428	103.50
CHILDREN'S SERVICE SPV	1,097,155	33.58	1,599,316	42.50	1,542,870	41.00	1,542,870	41.00
SOCIAL SERVICE WORKER I	870,159	32.72	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	1,380,650	47.41	3,721,205	103.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	0	0.00	0	0.00	70,296	2.00	70,296	2.00
SOCIAL SERVICES WORKER	8,800	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,996,531	136.60	5,341,594	146.50	5,341,594	146.50	5,341,594	146.50
TRAVEL, IN-STATE	998,436	0.00	742,185	0.00	985,465	0.00	985,465	0.00
FUEL & UTILITIES	96,523	0.00	34	0.00	0	0.00	0	0.00
SUPPLIES	204,018	0.00	49,200	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL DEVELOPMENT	382	0.00	200	0.00	539	0.00	539	0.00
COMMUNICATION SERV & SUPP	262,672	0.00	98,032	0.00	173,334	0.00	173,334	0.00
PROFESSIONAL SERVICES	124,169	0.00	351,379	0.00	124,200	0.00	124,200	0.00
JANITORIAL SERVICES	44,573	0.00	10,828	0.00	846	0.00	846	0.00
M&R SERVICES	55,673	0.00	56,064	0.00	55,700	0.00	55,700	0.00
COMPUTER EQUIPMENT	0	0.00	13,035	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	27,732	0.00	177,025	0.00	28,000	0.00	28,000	0.00
OTHER EQUIPMENT	1,165	0.00	1,125	0.00	1,643	0.00	1,643	0.00
PROPERTY & IMPROVEMENTS	110	0.00	875	0.00	156	0.00	156	0.00
REAL PROPERTY RENTALS & LEASES	21,568	0.00	57,916	0.00	22,000	0.00	22,000	0.00
EQUIPMENT RENTALS & LEASES	7,007	0.00	5,000	0.00	7,980	0.00	7,980	0.00
TOTAL - EE	1,844,028	0.00	1,562,898	0.00	1,549,863	0.00	1,549,863	0.00
PROGRAM DISTRIBUTIONS	0	0.00	965,505	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	965,505	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,840,559	136.60	\$7,869,997	146.50	\$6,891,457	146.50	\$6,891,457	146.50
GENERAL REVENUE	\$3,807,665	89.15	\$5,312,026	97.18	\$4,600,361	97.18	\$4,600,361	97.18
FEDERAL FUNDS	\$2,032,894	47.45	\$2,557,971	49.32	\$2,291,096	49.32	\$2,291,096	49.32
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Accreditation

Program is found in the following core budget(s): Child Welfare Accreditation

1. What does this program do?

Program Synopsis: The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009). To achieve accreditation, Missouri's child welfare system is reviewed and measured against nationally-recognized standards of best practice established by COA.

In FY05, the Children's Division received \$9.3 million as the first installment of what-was-to-be a five-year flexible funding plan to become accredited by COA. Additional funding for accreditation was not received in FY06. In FY07, \$1.8 million for accreditation was received. The Children's Division remains committed to achieving accreditation by 2009 contingent upon available funding.

The Children's Division has fundamentally sound policies. However, meeting the expectations of these policies to maximize the probability of attaining favorable child welfare outcomes requires lowering caseload sizes. By having fewer cases in a given caseload, children's service workers are better equipped to consistently deliver quality services to Missouri's children and families. Currently, the Children's Division does not have sufficient staffing to meet accreditation standards. Funding, as it becomes available, will be used to hire additional staff and contract with private agencies to reduce caseload sizes. Moreover, funding is needed to support training and to improve facilities as required by COA.

Staff in each of Missouri's 45 judicial circuits completed circuit self-assessments that helped determine which circuits were/are most ready to withstand the scrutiny that accompanies the accreditation process. While all circuits simultaneously aim to meet standards of best practice, accreditation will be achieved circuit by circuit over time, from FY06 through FY09, until Missouri's child welfare system, as a whole, is proclaimed to be an accredited agency.

The five sites reviewed by COA in the first wave (FY06) were:

Central Office and the Hotline

Circuit 32—Bollinger, Cape Girardeau, and Perry Counties

Circuit 33—Mississippi and Scott Counties

Circuit 34—New Madrid and Pemiscot Counties

Circuit 11—St. Charles County

COA formally notified the Children's Division that Central Office, the Hotline, Circuit 33, and Circuit 34 were found to be in compliance with accreditation standards.

The ten sites targeted to be reviewed in the second wave (FY07) are:

Circuit 4—Atchison, Holt, Nodaway, Gentry, and Worth Counties (completed in November 2006)

Circuit 35—Dunklin and Stoddard Counties (completed in December 2006)

Circuit 21—St. Louis County (completed January 18)

Circuit 6—Platte County (site visit scheduled February 5)

Circuit 8—Ray and Carroll Counties (site visit scheduled February 5)
Circuit 18—Pettis and Cooper Counties (site visit scheduled March 12)
Circuit 19—Cole County (site visit scheduled March 12)
Circuit 23—Jefferson County (site visit scheduled April 16)
Circuit 29—Jasper County (site visit scheduled May 21)
Circuit 44—Wright, Douglas, and Ozark Counties (site visit scheduled June 11)

The remaining 31 sites (i.e. circuits) will be reviewed in FY08 and FY09.

Funding, as it becomes available, will be used to prepare sites that have not yet been reviewed and to sustain accreditation status in sites that have been reviewed. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of best practice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 210.113
42 USC Sections 670 and 5101

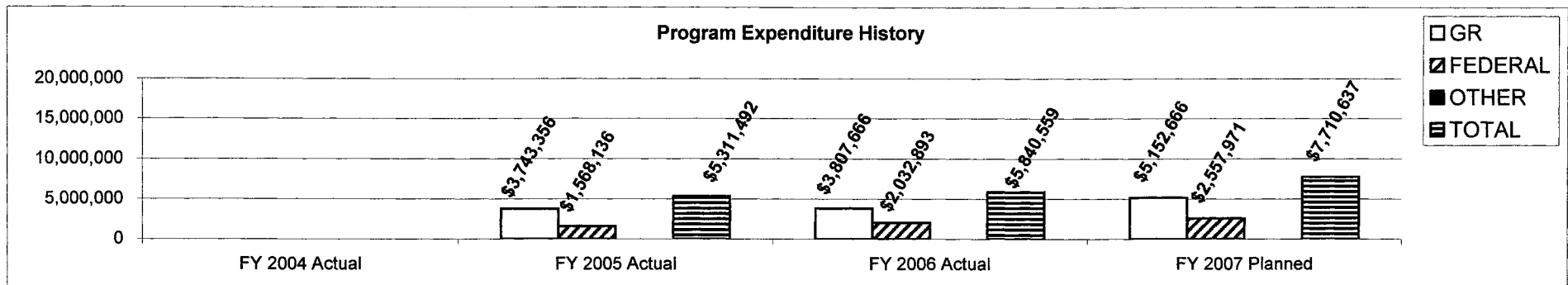
3. Are there federal matching requirements? If yes, please explain.

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of reverted and federal reserve.

Reverted: \$159,360

Child Welfare Accreditation was first funded in FY 2005.

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

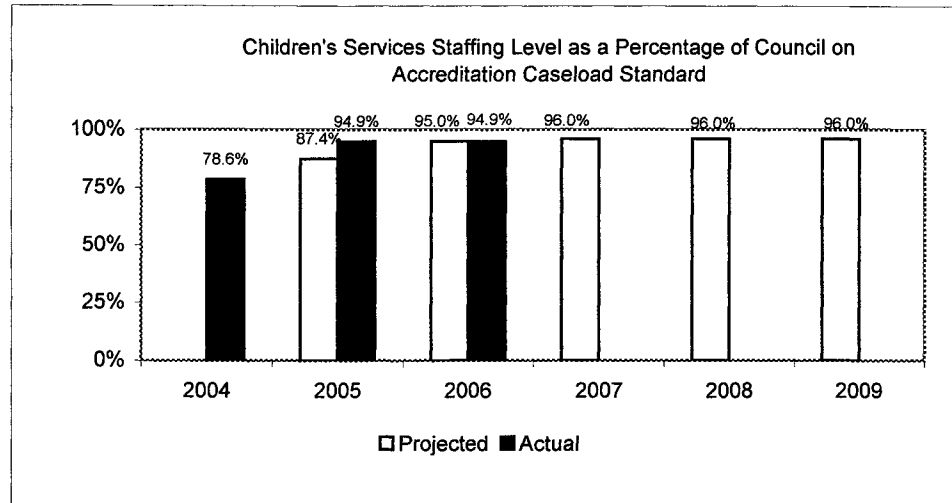
Foster Care Children Who Returned Home Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

Children in CD Custody with Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06	25.61%	27.20%
SFY 07		27.20%
SFY 08		27.20%
SFY 09		27.20%

7b. Provide an efficiency measure.



FY05-FY08 are based on a revised caseload standard.

Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

7c. Provide the number of clients/individuals served, if applicable.

Number of Children in Custody

Year	Actual Number of Children in Custody	Projected Number of Children in Custody
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06	16,464	18,000
SFY 07		16,400
SFY 08		16,200
SFY 09		16,000

Number of Child Abuse/Neglect Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06	54,240	56,600
SFY 07		55,000
SFY 08		55,000
SFY 09		55,000

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 25

Department: Social Services
Division: Children's Division
DI Name: Accreditation Year 2

Budget Unit: 90086C

DI#: 1886017

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	706,924	261,465		968,389
EE	914,497	293,120		1,207,617
PSD	1,710,928	839,241		2,550,169
TRF				
Total	3,332,349	1,393,826		4,726,175
FTE	23.73	8.77		32.50

Est. Fringe	373,539	138,158	0	511,697
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	130,471	53,291		183,762
EE				
PSD	1,369,529	559,385		1,928,914
TRF				
Total	1,500,000	612,676		2,112,676
FTE	4.26	1.74		6.00

Est. Fringe	68,941	28,159	0	97,100
--------------------	--------	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☒ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by August 28, 2009; therefore Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). The Children's Division is continuing its request for funding for staff, contracted case management, training, and facility improvements to meet accreditation standards.

The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009).

Accreditation standards address the Division's policies, procedures, programs, and practices. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of best practice, thus maximizing the probability of favorable outcomes for children and families. Standardized, manageable caseload sizes established by COA allow workers adequate time to ensure they are providing consistent and quality services to children and families.

COA requires an organization seeking accreditation to complete an agency self-study (containing evidence of compliance to the hundreds of organizational and service standards) and to undergo on-site facility reviews. In FY06, the Division submitted its self-study to COA. Additionally, COA reviewers conducted on-site reviews of Central Office, the Child Abuse and Neglect Hotline, and four of Missouri's 45 judicial circuits—32 (Cape Girardeau, Bollinger, and Perry Counties), 33 (Scott and Mississippi Counties), 34 (New Madrid and Pemiscot Counties), and 11 (St. Charles County). Central Office, the Hotline, and Circuit 23, 33 and 34 were recently deemed accredited by COA. Ten additional circuits have been selected to undergo COA reviews in FY07—4 (Atchison, Holt, Nodaway, Gentry, and Worth Counties), 35 (Dunklin and Stoddard Counties), 21 (St. Louis County), 6 (Platte County), 8 (Ray and Carroll Counties), 18 (Pettis and Cooper Counties), 19 (Cole County), 23 (Jefferson County), 29 (Jasper County), and 44 (Wright, Douglas, and Ozark Counties).

Currently, the Children's Division does not have sufficient staffing to meet accreditation standards. In addition, funding is needed to support training efforts and facility improvements. The Children's Division is requesting funding for staff, contracted case management, training, and facility improvements. The Division submitted a three year plan in FY07 for funding the Division's needs to become accredited. In FY 07, CD received 7.50 FTE, \$1.3 million GR, and \$1.8 million in total. This funded most, but not all, of the first year of funding. The balance of the funding not received in the first year is being requested in the second year. The total three year cost to become accredited is 65 FTE, \$7.3 GR, \$9.9 million total. The request for funding for FY 08 is 32.50 FTE, \$3.2 million GR, \$1.1 million FF and \$4.3 million total. This represents funding not received in the first year of the plan along with the second years funding.

The Department of Social Services requires providers of contracted foster care case management to be accredited, or to become accredited within two years.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

- A three year funding plan to have sufficient staff and resources to become accredited. This would be the second year of the request.
- Funding is requested to increase both state FTE and contracted case management.

Item	FTE	GR	FF	Total
Original 15-25-25 Plan				
First Year - 15	15.00	\$1,643,954	\$594,317	\$2,238,271
Second Year - 25	25.00	\$2,739,923	\$990,528	\$3,730,452
Third Year - 25	25.00	\$2,739,923	\$990,528	\$3,730,452
Total	65.00	\$7,123,801	\$2,575,374	\$9,699,174

Revised Plan

Year 1				
Staffing Received	7.50	\$301,213	\$138,402	\$439,615
Fringe		\$77,268	\$28,986	\$106,253
	7.50	\$378,481	\$167,388	\$545,868
Staffing	58.00	\$1,900,071	\$702,766	\$2,602,837
Fringe		\$622,972	\$230,414	\$853,387
Remaining Staffing costs	58.00	\$2,523,043	\$933,180	\$3,456,224
Total Staffing Costs	65.50	\$2,901,524	\$1,100,568	\$4,002,092
Year 1 Contracted Staff		\$702,185	\$263,320	\$965,505
Remaining Contracted Staff	0.00	\$2,449,271	\$905,895	\$3,355,166
		\$3,151,456	\$1,169,215	\$4,320,671
Additional cost to include FC and RTS in contract		\$974,810	\$774,292	\$1,749,103

Year 1 Facility Improvements		\$69,231	\$0	\$69,231
Remaining Facility Improvements		\$230,769	\$0	\$230,769
		<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>
Year 1 Training		\$175,099	\$66,084	\$241,183
Remaining Training		\$583,663	\$220,280	\$803,943
		<u>\$758,761</u>	<u>\$286,365</u>	<u>\$1,045,126</u>
Year 1 Site Visits		\$46,241	\$17,452	\$63,692
Remaining Site Visits		\$154,135	\$58,172	\$212,308
		<u>\$200,376</u>	<u>\$75,624</u>	<u>\$276,000</u>
Total Cost for Accreditation	65.50	\$8,286,928	\$3,406,064	\$11,692,992
<u>Revised Plan Summary</u>				
FY 07 - First Year Funding received	7.50	\$1,293,968	\$485,258	\$1,779,226
FY 07 - Fringe Received		\$77,268	\$28,986	\$106,253
FY 08 - Second Year	32.50	\$3,678,460	\$1,521,839	\$5,200,298
FY 09 - Third Year	25.00	\$3,237,233	\$1,369,982	\$4,607,214
	<u>65.00</u>	<u>\$8,286,928</u>	<u>\$3,406,064</u>	<u>\$11,692,992</u>

Change in dollar amount is due to change in fringe, earnings rate, and pay increases.

Second Year Costs

Personal Services	32.50	\$706,924	\$261,465	\$968,389
Staff E&E		\$301,636	\$111,564	\$413,200
Fringe		\$346,110	\$128,013	\$474,123
Leasing		\$65,392	\$24,186	\$89,578
Facility Improvements		\$130,435	\$0	\$130,435
Training		\$329,896	\$124,506	\$454,402
Site Visits		\$87,120	\$32,880	\$120,000
Contract*		\$1,224,636	\$452,948	\$1,677,584
Additional Contract Cost for RTS and FC		\$486,310	\$386,277	\$872,587
Total	32.50	\$3,678,459	\$1,521,839	\$5,200,298
HB 11 Funding	32.50	\$3,332,349	\$1,393,826	\$4,726,175

*Contract equates to 222 cases

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Office Support Asst (Keybrd)	37,821	1.83	13,989	0.68			51,810	2.51	
Sr Ofc Support Asst (Keybrd)	16,907	0.73	6,253	0.27			23,160	1.00	
Children Service Worker II's	514,226	16.79	190,193	6.21			704,419	23.00	
Children's Services Supervisor	137,970	4.38	51,030	1.62			189,000	6.00	
Total PS	706,924	23.73	261,465	8.77	0	0.0	968,389	32.50	0
Travel In-State	520,389		195,598				715,987		
Supplies	93,188		34,467				127,655		
Communication Serv & Supp	13,129		4,856				17,985		
Professional Services	56,668		6,486				63,154		
Office Equipment	231,123		51,713				282,836		
Total EE	914,497		293,120		0		1,207,617		0
Program Distributions	1,710,928		839,241				2,550,169		
Total PSD	1,710,928		839,241		0		2,550,169		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,332,349	23.73	1,393,826	8.77	0	0.0	4,726,175	32.50	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Children Service Worker II's	130,471	4.3	53,291	1.7			183,762	6.0	
Total PS	130,471	4.3	53,291	1.7	0	0.0	183,762	6.0	0
Total EE	0		0		0		0		0
Program Distributions	1,369,529		559,385				1,928,914		
Total PSD	1,369,529		559,385		0		1,928,914		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	4.3	612,676	1.7	0	0.0	2,112,676	6.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

Foster Care Children Who Returned Home Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

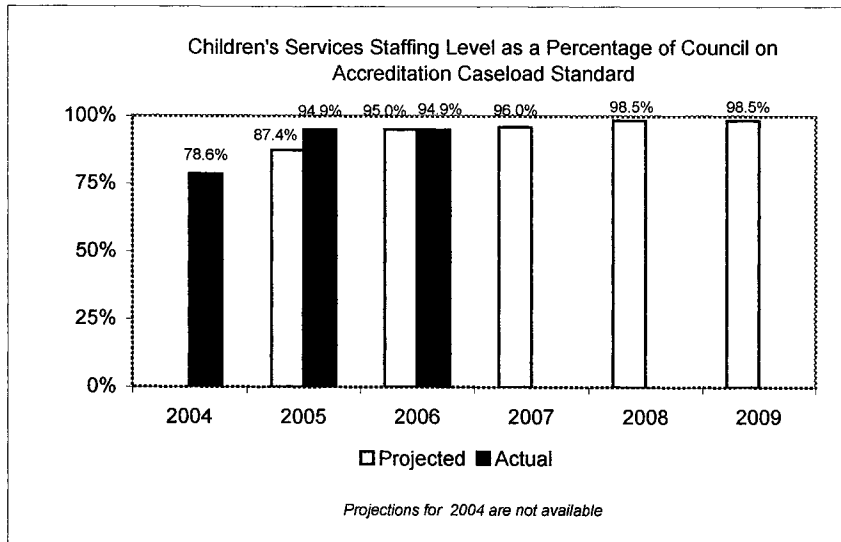
Children in CD Custody with Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06	25.61%	27.20%
SFY 07		27.20%
SFY 08		27.20%
SFY 09		27.20%

Percent of Children Exiting Foster Care to a Finalized Adoption Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

6b. Provide an efficiency measure.



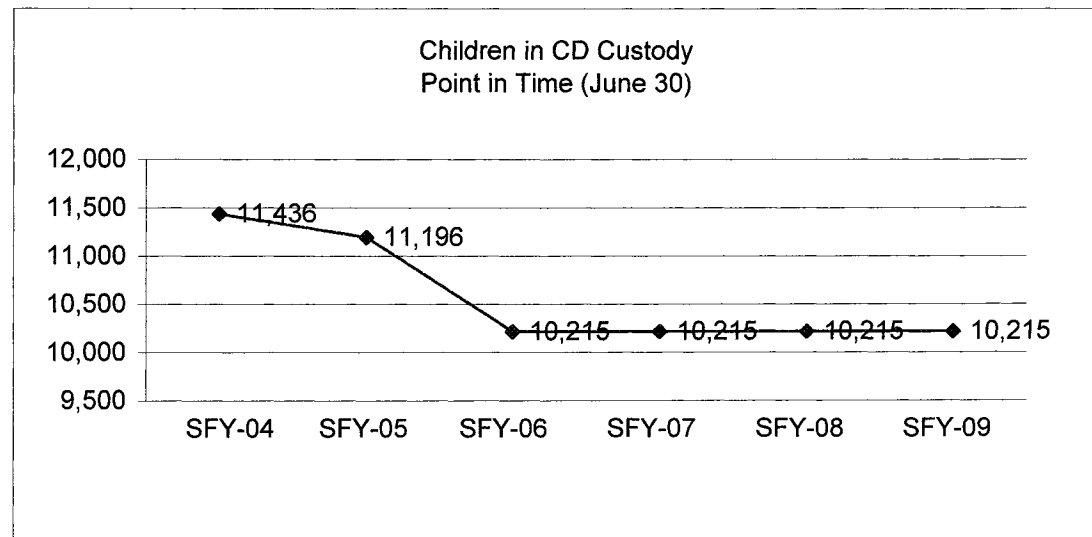
Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

6c. Provide the number of clients/individuals served, if applicable.

Number of Children in Custody

Year	Actual Number of Children in Custody	Projected Number of Children in Custody
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06	16,464	18,000
SFY 07		16,400
SFY 08		16,200
SFY 09		16,000



6d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect		
Year	Actual Number of Reports	Projected Number of Reports
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06	54,240	56,600
SFY 07		55,000
SFY 08		55,000
SFY 09		55,000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Children's Division will become an accredited organization.
- Accreditation enhances professionalism and accountability and allows the public to have faith that services to abused children meet nationally recognized standards.
- The Children's Division will reach standardized, manageable caseloads that are set forth by COA which allows workers the time to assure that they are using best practices with all the families we serve. This translates into additional time spent with children and families, longer and more frequent home visits and other valuable services to the families we are attempting to strengthen.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
Accreditation - Year 2 - 1886017								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	51,810	2.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	23,160	1.00	0	0.00
CHILDREN'S SERVICE WORKER II	0	0.00	0	0.00	704,419	23.00	183,762	6.00
CHILDREN'S SERVICE SPV	0	0.00	0	0.00	189,000	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	968,389	32.50	183,762	6.00
TRAVEL, IN-STATE	0	0.00	0	0.00	715,987	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	127,655	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,985	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	63,154	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	282,836	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,207,617	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,550,169	0.00	1,928,914	0.00
TOTAL - PD	0	0.00	0	0.00	2,550,169	0.00	1,928,914	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,726,175	32.50	\$2,112,676	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,332,349	23.73	\$1,500,000	4.26
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,393,826	8.77	\$612,676	1.74
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,126,800	0.00	1,161,650	0.00	1,161,650	0.00	1,161,650	0.00
DEPT OF SOC SERV FEDERAL & OTH	383,431	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL - EE	1,510,231	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
TOTAL	1,510,231	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
GRAND TOTAL	\$1,510,231	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00

1/26/07 15:43

im_disummary

66

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Staff Training

Budget Unit Number: 90090C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
TRF				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
TRF				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

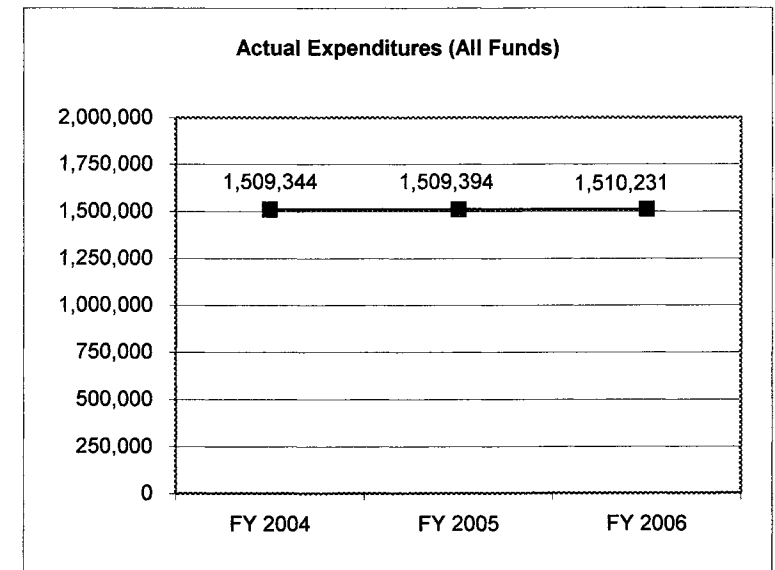
3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,581,618	1,545,691	1,545,691	1,545,691
Less Reverted (All Funds)	(35,927)	(34,850)	(34,850)	N/A
Budget Authority (All Funds)	1,545,691	1,510,841	1,510,841	N/A
Actual Expenditures (All Funds)	1,509,344	1,509,394	1,510,231	N/A
Unexpended (All Funds)	36,347	1,447	610	N/A
Unexpended, by Fund:				
General Revenue	420	1,447	0	N/A
Federal	35,927	0	610	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004--Federal fund agency reserve of \$35,927 for budget authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
DEPARTMENT CORE REQUEST	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	323,990	0.00	86,487	0.00	340,268	0.00	340,268	0.00
SUPPLIES	434	0.00	15,000	0.00	441	0.00	441	0.00
PROFESSIONAL DEVELOPMENT	4,995	0.00	4,500	0.00	5,076	0.00	5,076	0.00
COMMUNICATION SERV & SUPP	700	0.00	2,000	0.00	711	0.00	711	0.00
PROFESSIONAL SERVICES	1,134,355	0.00	1,415,041	0.00	1,152,698	0.00	1,152,698	0.00
M&R SERVICES	0	0.00	6,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	640	0.00	100	0.00	651	0.00	651	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	4,679	0.00	5,500	0.00	4,754	0.00	4,754	0.00
EQUIPMENT RENTALS & LEASES	2,357	0.00	2,000	0.00	2,395	0.00	2,395	0.00
MISCELLANEOUS EXPENSES	38,081	0.00	8,513	0.00	38,697	0.00	38,697	0.00
TOTAL - EE	1,510,231	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
GRAND TOTAL	\$1,510,231	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00
GENERAL REVENUE	\$1,126,800	0.00	\$1,161,650	0.00	\$1,161,650	0.00	\$1,161,650	0.00
FEDERAL FUNDS	\$383,431	0.00	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Staff Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skills Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crises. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training (formerly known as Basic Skills), consists of approximately 20 days of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session consists of about 30 or more workers, persons contracted with CD to provide services to families and two trainers. Following Basic Orientation, new staff must complete a minimum of one In-Service Course. The three In-Service courses, are Investigation/Assessment, Family Centered Services (FCS), and Family Centered Out of Home Care (FCOOHC). Core In-Service Modules for Children Services Workers and Supervisors range in length from 14-36 hours, depending on the module of job specialization. The In-Service must also be completed by the employee within their first year.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train the Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 12 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train the Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train the Trainer course for those who have completed the STARS Train the Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train the Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult -but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

STARS In Service Training for Foster Parents - Train the Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train the Trainer item.

The In-Service course consists of ten modules, each containing one to five sessions, each three hours in length, for a total of 81 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Social work staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. Each Train-the-Trainer session is two and a half days long. Twenty-four to twenty six persons can attend. These teams are some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 48 hour Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

Training Planned in Jackson County Relating to the Consent Decree

As part of the Consent Decree settlement, some training needs in Jackson County are determined based on monitoring and compliance reports. Therefore, these needs, outside the standard required courses such as Basic Skills, STARS, Spaulding, Stars In-Service and other initiatives planned for the entire state, are developed as the needs are identified. In addition, a training needs analysis is disseminated to all staff and a training plan is developed for each fiscal year.

Education Programs

Currently there are three education programs designed to help Children's Division staff and child welfare professionals attain Master's of Social Work and Bachelor's of Social Work degrees. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri campuses in Columbia, Kansas City and St. Louis; Missouri State University; Southeast Missouri State University; Missouri Western State College; William Woods; Central Missouri State University and the University of Kansas.

A brief description of each program follows.

Full-Time Master's of Social Work

The Full-Time Master's program allows staff to continue to receive a salary while attending classes full-time. In addition, tuition, books and fees are paid. In return for the assistance, the employee/student must agree to a fixed time of employment and agree to return to employment where a vacancy exists. The payback time for this program is 4 1/2 years.

Part-Time Master's of Social Work

The Part-Time Master's program pays staff's tuition, books and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference. The payback time for this program is 3 years.

Bachelor's of Social Work

Monthly \$800.00 stipend to 35 senior year students doing a practicum in a Children's Division office and taking coursework specific to Public Child Welfare. The payback time for this program is 2 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180;
42 USC Sections 670 and 5101.

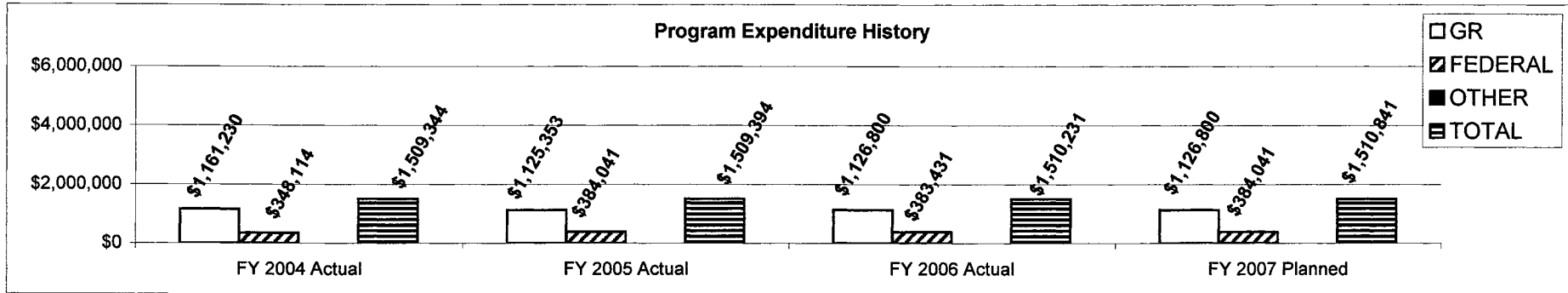
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of reverted and federal reserve.
Reverted: \$34,850

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06	0.38%	0.51%
SFY 07		0.51%
SFY 08		0.51%
SFY 09		0.51%

Children in CD Custody with
Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
Federal Benchmark		
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06	25.61%	27.20%
SFY 07		27.20%
SFY 08		27.20%
SFY 09		27.20%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained (new version)

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Jackson Co.	Projected Jackson Co.	Actual Other	Projected Other	Total Actual	Total Projected
SFY 04	336		257				879		1,472	
SFY 05	432		328				756		1,516	
SFY 06	240		359		41		892		1,532	
SFY 07		336		314		180		840		1,670
SFY 08		336		314		180		840		1,670
SFY 09		336		314		180		840		1,670

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Jackson Co.	Projected Jackson Co.	Actual Other	Projected Other	Total Actual	Total Projected
SFY 03	60		16		46		59		181	
SFY 04	99		16		44		37		196	
SFY 05	68	100	19	16	71	45	47	40	205	201
SFY 06	47	100	21	19	N/A	71	58	47	126	237
SFY 07		100		19		71		47		237
SFY 08		100		19		71		47		237

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	122,609	0.00	81,969	0.00	144,651	0.00	144,651	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	5,939	0.00	10,010	0.00	10,010	0.00
TOTAL - EE	122,609	0.00	87,908	0.00	154,661	0.00	154,661	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,233,450	0.00	8,294,222	0.00	7,631,540	0.00	7,631,540	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,202,676	0.00	4,086,690	0.00	4,082,619	0.00	4,082,619	0.00
TOTAL - PD	11,009,544	0.00	13,954,330	0.00	13,287,577	0.00	13,287,577	0.00
TOTAL	11,132,153	0.00	14,042,238	0.00	13,442,238	0.00	13,442,238	0.00
Crisis Nursery Operations - 1886018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$11,132,153	0.00	\$14,042,238	0.00	\$13,692,238	0.00	\$13,692,238	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Treatment Services

Budget Unit Number: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,131,540	5,656,037		11,787,577
TRF				
Total	6,276,191	5,666,047		11,942,238

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,131,540	5,656,037		11,787,577
TRF				
Total	6,276,191	5,666,047		11,942,238

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note: Children's Treatment Services budget unit is broken out between Children's Treatment Services, Crisis Nursery and Teen Crisis Care.

2. CORE DESCRIPTION

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy, parent aide and education services and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

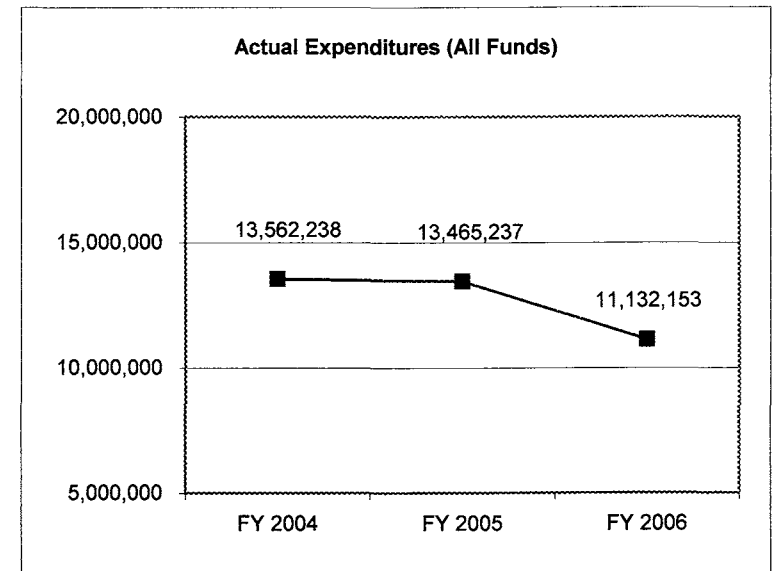
3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	13,812,017	14,842,238	12,242,238	12,292,238
Less Reverted (All Funds)	(249,779)	(246,786)	(197,286)	N/A
Budget Authority (All Funds)	13,562,238	14,595,452	12,044,952	N/A
Actual Expenditures (All Funds)	13,562,238	13,465,237	11,132,153	N/A
Unexpended (All Funds)	0	1,130,215	912,799	N/A
Unexpended, by Fund:				
General Revenue	0	215	22,846	N/A
Federal	0	1,130,000	889,953	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

In FY 2006 There was a core reduction of \$500,000. In addition there was a transfer of \$2,100,000 to the case management contract.

FY2005--Federal fund agency reserve of \$1,130,000 for authority in excess of cash. This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. In FY 2005, there were no Medicaid reimbursements to support this authority.

FY2006--Federal fund agency reserve of \$889,760 for authority in excess of cash. This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY 06.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	81,969	5,939	0	87,908	
				PD	0.00	8,294,222	5,660,108	0	13,954,330	
				Total	0.00	8,376,191	5,666,047	0	14,042,238	
DEPARTMENT CORE ADJUSTMENTS				1x Expenditures	596 3449	PD	0.00	(250,000)	0	0 (250,000) One-time Crisis Care Springfield Development
				Core Reallocation	1539 9318	EE	0.00	0	4,071	0 4,071 Core Reallocation
				Core Reallocation	1539 4861	EE	0.00	62,682	0	0 62,682 Core Reallocation
				Core Reallocation	1539 9318	PD	0.00	0	(4,071)	0 (4,071) Core Reallocation
				Core Reallocation	1539 4861	PD	0.00	(62,682)	0	0 (62,682) Core Reallocation
				Core Reallocation	1612 4861	PD	0.00	(350,000)	0	0 (350,000) Transfer funding to Child Welfare Prevention
				Core Reallocation	1615 3449	PD	0.00	(400,000)	0	0 (400,000) CTS Crisis Care transfer funding to Teen Crisis Care
				Core Reallocation	1813 3615	PD	0.00	400,000	0	0 400,000 Transfer of Teen Crisis Care to New Line Item
NET DEPARTMENT CHANGES					0.00	(600,000)	0	0	0	(600,000)
DEPARTMENT CORE REQUEST				EE	0.00	144,651	10,010	0	154,661	
				PD	0.00	7,631,540	5,656,037	0	13,287,577	
				Total	0.00	7,776,191	5,666,047	0	13,442,238	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	144,651	10,010	0	154,661	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,631,540	5,656,037	0	13,287,577	
	Total	0.00	7,776,191	5,666,047	0	13,442,238	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	122,609	0.00	86,408	0.00	154,661	0.00	154,661	0.00
TOTAL - EE	122,609	0.00	87,908	0.00	154,661	0.00	154,661	0.00
PROGRAM DISTRIBUTIONS	11,009,544	0.00	13,954,330	0.00	13,287,577	0.00	13,287,577	0.00
TOTAL - PD	11,009,544	0.00	13,954,330	0.00	13,287,577	0.00	13,287,577	0.00
GRAND TOTAL	\$11,132,153	0.00	\$14,042,238	0.00	\$13,442,238	0.00	\$13,442,238	0.00
GENERAL REVENUE	\$6,356,059	0.00	\$8,376,191	0.00	\$7,776,191	0.00	\$7,776,191	0.00
FEDERAL FUNDS	\$4,776,094	0.00	\$5,666,047	0.00	\$5,666,047	0.00	\$5,666,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy, parent aide and education services, intensive in-home services (family preservation) and crisis nursery. Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.

Children's Treatment Services include traditional services, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families where children are identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent further injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through Children's Treatment Services (CTS) contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services in the home to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance – Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Homemaker - Paraprofessional homemaker services to families in order to develop homemaking and home management skills through in home education and/or group education.
- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.

- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
- Crisis Intervention Funds - These are funds to allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Family-Centered Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.
- Emergency Medical Exams related to CA/N - The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.
- Protective Services Day Care - Provision of care for a part of the 24-hour day to prevent abuse from occurring in the home and to improve the self image of the child. Daycare is also provided for children in out-of-home care.
- Transportation - Purchase of transportation, by miles traveled, to deliver clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Services above are available on a statewide basis. Medicaid is used in lieu of CTS, when available.

•Home Visitation is a comprehensive, prevention oriented service provided by a registered nurse that incorporates the use of standardized assessment tools to systematically identify parents who are most in need of services. Services to at-risk children and families are provided in St. Louis City, St. Louis County, St. Charles County, Jefferson County and Franklin County and are administered by the Children's Trust Fund.

Intensive In-Home Services

Intensive In-Home Services (IIS), formerly known as Family Preservation Services (FPS), is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending eight to ten (and more if needed) hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the child(ren) at risk of removal can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed), per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available state wide for the benefit of all Missouri families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

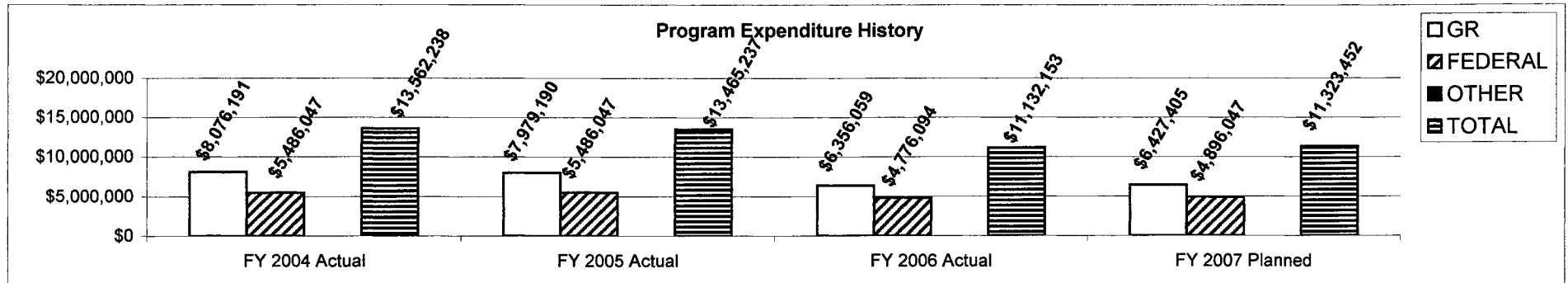
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of reverted and federal reserve.

Reverted: \$198,786

Federal/Other Reserves: \$770,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Foster Care Children Who Returned Home
Safely to Their Parents within 12 months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

7b. Provide an efficiency measure.

Child Abuse and Neglect in IIS

Year	Actual Percentage of Abuse and Neglect in IIS	Projected Percentage of Abuse and Neglect in IIS
SFY 04	0.13%	
SFY 05	0.17%	0.13%
SFY 06	0.00%	0.13%
SFY 07		0.13%
SFY 08		0.13%
SFY 09		0.13%

7c. Provide the number of clients/individuals served, if applicable.Children's Treatment Services -
Individuals Served

Year	Actual Individuals Served	Projected Individuals Served
SFY 04	11,066	
SFY 05	11,891	11,066
SFY 06		11,891
SFY 07		11,891
SFY 08		11,891
SFY 09		11,891

Eligibles:

- Children receiving Family Centered Services
- Children with abuse/neglect investigations
- Children in Alternative Care, families of children in Alternative Care
- Families referred by community professionals
- Self referral families
- Families receiving Adoption Subsidy
- Children in Juvenile Court Diversion.

7d. Provide a customer satisfaction measure, if available.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Crisis Nursery

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,100,000			1,100,000
TRF				
Total	1,100,000			1,100,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,100,000			1,100,000
TRF				
Total	1,100,000			1,100,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Crisis Nursery

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				1,750,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Crisis Care was transferred from CTS in FY2007 to a separate appropriation.

In FY2008 the Division is requesting to separate Crisis Care into two appropriations: Crisis Nursery and Teen Crisis Care.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Crisis Nursery

Program is found in the following core budget(s): Crisis Nursery

1. What does this program do?

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family emergency. Crisis care services are available twenty-four (24) hours a day, seven (7) days a week. A child will be accepted at a crisis nursery facility at any time, day or night. Crisis Care contracts are awarded through a competitive bid process which will be rebid in 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

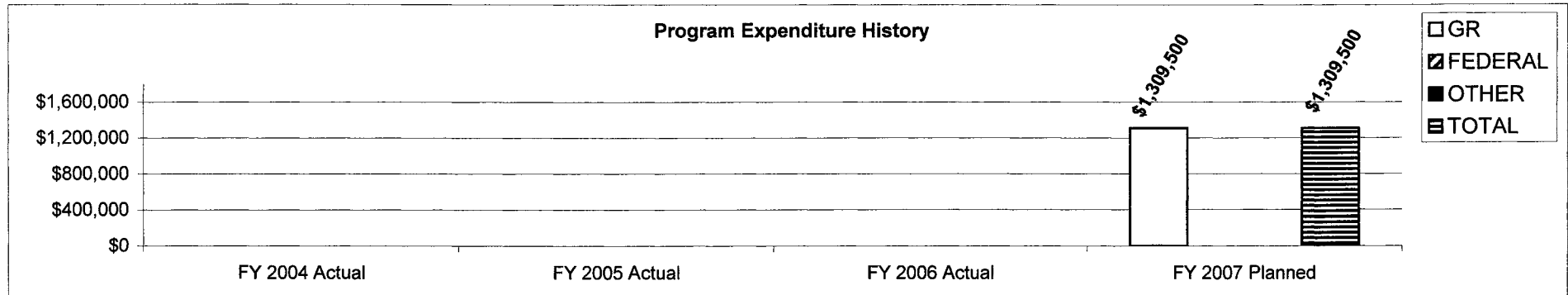
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 07 Planned is net of General Revenue reverted

GR Reverted \$40,500

This appropriation/FY07 expenditures are in a combined approp with Teen Crisis in FY 07.

These expenditures only represent the Crisis Nursery Portion of that appropriation.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 04	2,784			
SFY 05	2,799			
SFY 06	2,611			
SFY 07		2,650	N/A	N/A
SFY 08		N/A	2,500	600
SFY 09		N/A	2,500	600

In FY 2008, the Crisis Care program is being separated into 2 components - Crisis and Teen Crisis Care

In FY 2008, a new contract is being implemented

SFY 08 and SFY 09 included the proposed Springfield Crisis Nursery

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 35**

Department: Social Services
Division: Children's Division
DI Name: Springfield Crisis Nursery Operations

Budget Unit: 90185C
DI#: 1886018

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	250,000			250,000
TRF				
Total	250,000			250,000
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	250,000			250,000
TRF				
Total	250,000			250,000
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Children's Division received funding of \$250,000 in FY 2007 for construction of a crisis care nursery in Springfield. The Children's Division is requesting \$250,000 for ongoing funding to help support crisis nursery care in that area, as currently there is no ongoing support for children to be served by the newly constructed facility.

The Children's Division received funding of \$250,000 in FY 2007 for construction of a crisis care nursery in Springfield. The Children's Division is requesting \$250,000 for ongoing funding to help support the crisis nursery care in that area. Currently there is no ongoing support for children to be served by the newly constructed facility. Providing state funding, along with local funds and donations obtained by the Springfield crisis care nursery, will help to provide temporary care for children, whose parents/guardian are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, in which the children are at risk for abuse and neglect or at risk of entering foster care.

Crisis nursery care is provided free of charge to families voluntarily accessing crisis nursery services, in response to a family emergency experienced by a child's parents. Crisis nursery services are available twenty-four (24) hours a day, seven (7) days a week. A child is to be accepted at a crisis nursery facility at any time, day or night, in order to relieve a potential or existing emergency in the child's family. There is a 12-day limit, per child, per rolling calendar year for parents or guardians utilizing this crisis service. Crisis Nursery contracts are awarded to providers. Fourteen sites throughout the state were operational in SFY-06.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The Children's Division is requesting \$250,000 to fund operating costs for the Springfield crisis nursery. The construction for the crisis nursery was funded in FY07, however, no operating funds were appropriated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	250,000						250,000		
Total PSD	250,000		0		0		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	250,000						250,000		
Total PSD	250,000		0		0		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 04	2,784			
SFY 05	2,799			
SFY 06	2,611			
SFY 07		2,650	N/A	N/A
SFY 08		N/A	2,500	600
SFY 09		N/A	2,500	600

In FY 2008, the Crisis Care program is being separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, a new contract is being implemented

SFY 08 and SFY 09 included the proposed Springfield Crisis Nursery

- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide on-going funding to support the crisis nursery in Springfield to provide temporary care for children, whose parents/guardian are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, in which the children are at risk for abuse and neglect or at risk of entering foster care.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Crisis Nursery Operations - 1886018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Teen Crisis Care

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Teen Crisis Care

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				0
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Crisis Care was transferred from CTS in FY2007 to a separate appropriation.

In FY2008 the Division is requesting to separate Crisis Care into two appropriations: Crisis Nursery and Teen Crisis Care.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Teen Crisis Care

Program is found in the following core budget(s): Teen Crisis Care

1. What does this program do?

Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with Teen Crisis Care, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Teen Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. Crisis care services are available twenty-four (24) hours a day, seven (7) days a week. A teen will be accepted at a crisis care facility at any time, day or night. Crisis Care contracts are awarded through a competitive bid process which will be rebid in 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

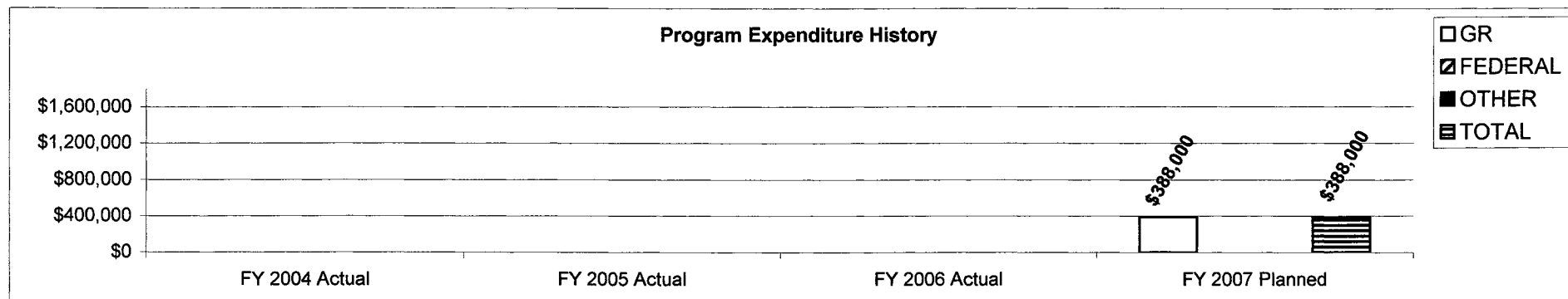
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 07 Planned is net of General Revenue

Reverted of \$12,000

This appropriation/FY07 expenditures are in a combined approp with Crisis Nursery in FY 07.

These expenditures only represent the Teen Crisis Portion of that appropriation.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis care facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis care facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis care.

The state agency will capture data to determine that crisis care services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 04	2,784			
SFY 05	2,799			
SFY 06	2,611			
SFY 07		2,650	N/A	N/A
SFY 08		N/A	2,500	600
SFY 09		N/A	2,500	600

In FY 2008, the Crisis Care program is being separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, a new contract is being implemented

SFY 08 and SFY 09 included the proposed Springfield Crisis Nursery

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL	0	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Welfare Prevention

Budget Unit:

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Prevention (CTS Diversion)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				500,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This includes a transfer in FY2008 to include Home Visitation Funding in CTS and to include Prevention funding currently in the Performance Based Contract appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD WELFARE PREVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	500,000	0	0	500,000	
				Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1812	3448		PD	0.00	500,000	0	0	500,000	Transfer in from Performance Based Case Management Contracts
Core Reallocation	1814	3448		PD	0.00	350,000	0	0	350,000	Transfer from CTS
NET DEPARTMENT CHANGES					0.00	850,000	0	0	850,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	1,350,000	0	0	1,350,000	
				Total	0.00	1,350,000	0	0	1,350,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	1,350,000	0	0	1,350,000	
				Total	0.00	1,350,000	0	0	1,350,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Prevention

Program is found in the following core budget(s): Child Welfare Prevention

1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

Home Visitation - \$997,500 of this \$1.35 million is invested in home visitation programs for children ages birth to three. Because these first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Examples of some of the agencies providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, Children's Therapy Services of Sedalia, Healthy Families Counseling and Support-Kansas City, Hickman Mills School District, ARCHS, and Youth in Need.

Other programs -

- To the Family Support Network in the St. Louis area for home visitation counseling/parent education for families,
- To Green/Jasper/Newton Caring Community Partnerships for various parenting classes and other prevention activities such as Families and Schools Together (FAST) and Building Blocks.
- To Independence School District working in partnership with the Jackson County Children's Division to provide follow up on calls that come in on the CA/N Hotline, but that do not rise to the level of requiring a child abuse/neglect investigation/assessment.
- For evaluation the above programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None

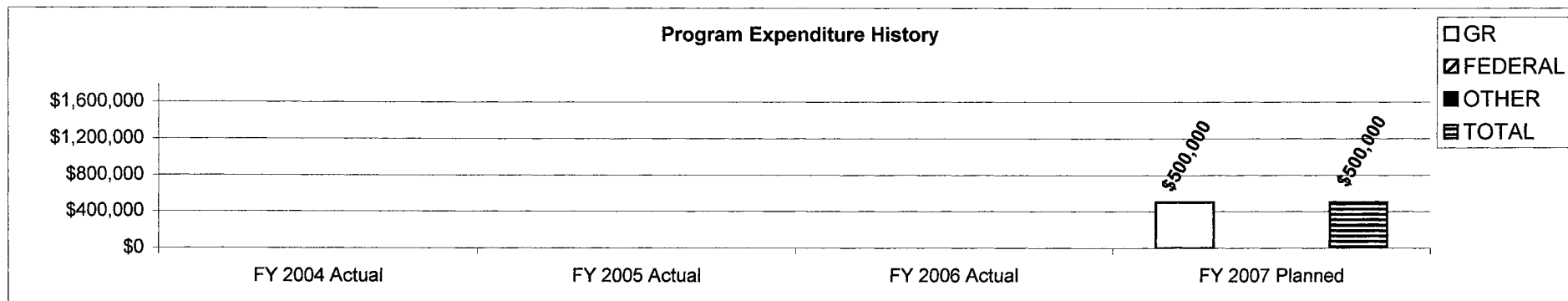
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



New FY2007 appropriation. Some funding transferred to this section in FY08 is part of Children's Treatment Services and Performance Based Contract appropriations in FY07.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Measures are being determined for this program.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,958	0.00	67,878	0.00	159,166	0.00	159,166	0.00
DEPT OF SOC SERV FEDERAL & OTH	340,957	0.00	30,122	0.00	219,760	0.00	219,760	0.00
TOTAL - EE	357,915	0.00	98,000	0.00	378,926	0.00	378,926	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,028,843	0.00	20,457,466	0.00	20,366,178	0.00	20,366,178	0.00
DEPT OF SOC SERV FEDERAL & OTH	7,030,228	0.00	11,180,395	0.00	10,990,757	0.00	10,990,757	0.00
TOTAL - PD	29,059,071	0.00	31,637,861	0.00	31,356,935	0.00	31,356,935	0.00
TOTAL	29,416,986	0.00	31,735,861	0.00	31,735,861	0.00	31,735,861	0.00
GRAND TOTAL	\$29,416,986	0.00	\$31,735,861	0.00	\$31,735,861	0.00	\$31,735,861	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care

Budget Unit Number: 90195C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	159,166	219,760		378,926
PSD	20,366,178	10,990,757		31,356,935
TRF				
Total	20,525,344	11,210,517		31,735,861

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	159,166	219,760		378,926
PSD	20,366,178	10,990,757		31,356,935
TRF				
Total	20,525,344	11,210,517		31,735,861

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, foster parent training and respite for foster parents are paid from these funds.

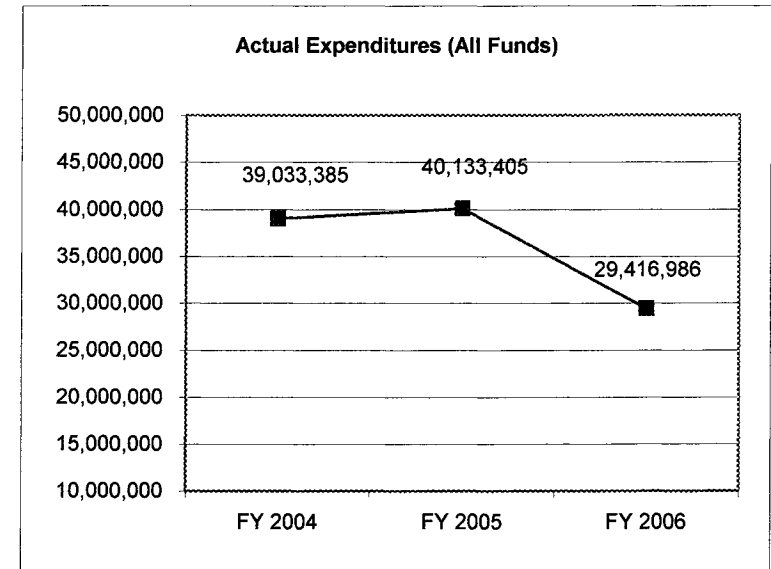
3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	44,037,106	45,135,686	34,435,686	31,735,861
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	44,037,106	45,135,686	34,435,686	N/A
Actual Expenditures (All Funds)	39,033,385	40,133,405	29,416,986	N/A
Unexpended (All Funds)	5,003,721	5,002,281	5,018,700	N/A
Unexpended, by Fund:				
General Revenue	0	1,532	18,443	N/A
Federal	5,003,721	5,000,749	5,000,257	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2004 - Includes continuation of FY 2003 supplemental funding appropriated in the Children's Program Pool.

FY 2004, FY 2005 and FY 2006 - Federal fund agency reserve of \$5.0 million. This is authority to be supported by federal earnings from Targeted Case Management. There were no federal earnings to support this authority in FY2004, FY2005 and FY2006.

FY 2006 - \$10.7 million in Foster Care funding was transferred to a new section (Performanced Based Case Management Contracts).

FY2007 - \$2.7 million in Foster Care funding was transferred to Performance Based Case Management Contract.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	67,878	30,122	0	98,000	
		PD	0.00	20,457,466	11,180,395	0	31,637,861	
		Total	0.00	20,525,344	11,210,517	0	31,735,861	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1545 4856	EE	0.00	91,288	0	0	91,288	Core Reallocation
Core Reallocation	1545 4858	EE	0.00	0	189,638	0	189,638	Core Reallocation
Core Reallocation	1545 4856	PD	0.00	(91,288)	0	0	(91,288)	Core Reallocation
Core Reallocation	1545 4858	PD	0.00	0	(189,638)	0	(189,638)	Core Reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	159,166	219,760	0	378,926	
		PD	0.00	20,366,178	10,990,757	0	31,356,935	
		Total	0.00	20,525,344	11,210,517	0	31,735,861	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	159,166	219,760	0	378,926	
		PD	0.00	20,366,178	10,990,757	0	31,356,935	
		Total	0.00	20,525,344	11,210,517	0	31,735,861	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	44,948	0.00	35,000	0.00	41,732	0.00	41,732	0.00
TRAVEL, OUT-OF-STATE	50,431	0.00	46,000	0.00	54,335	0.00	54,335	0.00
SUPPLIES	6,451	0.00	0	0.00	6,950	0.00	6,950	0.00
PROFESSIONAL SERVICES	254,098	0.00	12,000	0.00	273,768	0.00	273,768	0.00
MISCELLANEOUS EXPENSES	1,987	0.00	5,000	0.00	2,141	0.00	2,141	0.00
TOTAL - EE	357,915	0.00	98,000	0.00	378,926	0.00	378,926	0.00
PROGRAM DISTRIBUTIONS	29,059,071	0.00	31,637,861	0.00	31,356,935	0.00	31,356,935	0.00
TOTAL - PD	29,059,071	0.00	31,637,861	0.00	31,356,935	0.00	31,356,935	0.00
GRAND TOTAL	\$29,416,986	0.00	\$31,735,861	0.00	\$31,735,861	0.00	\$31,735,861	0.00
GENERAL REVENUE	\$22,045,801	0.00	\$20,525,344	0.00	\$20,525,344	0.00	\$20,525,344	0.00
FEDERAL FUNDS	\$7,371,185	0.00	\$11,210,517	0.00	\$11,210,517	0.00	\$11,210,517	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.

Traditional Foster Care Program

The purpose of foster family and foster family group home care is to provide the least restrictive environment for children committed to the care and custody of the Division by an appropriate court. The Division must place and provide care to all children committed to its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine that all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and that the child(ren) must be removed from the home and placed in the custody of the Division. The Division then has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren). The Division must also develop and implement in a timely manner the most appropriate treatment plan for the family in order to facilitate early reunification or other permanent plans for the child. Children are returned to the custody of their parents or placed in other permanent homes only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family or facility or a licensed relative.

Traditional foster home and licensed relative care providers caring for IV-E eligible children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-24 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Specialized foster home providers (behavioral and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program (Medicaid), Medicaid's Managed Care Program (MC+ limited to specific areas of the state), Children's Treatment Services (CTS) and special medical and non medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and Medicaid for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

Behavioral Foster Care Program

Behavioral Foster Care is a foster family placement program designed for children suffering moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being appropriately met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements available. This program is also available to children who are placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting.

A goal of the Behavioral Foster Care Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Behavioral Foster Care is not meant to replace appropriate residential treatment placement; however, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the behavioral foster parent to provide the structure, consistency and individualization these children require, they are only allowed to care for no more than two Behavioral Foster Care children at a time. It is imperative that the Children's Division do everything possible to adequately prepare and support behavioral foster parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral foster care training. The Behavioral Foster Care Parent is to serve as the primary change agent for these children and must provide a firm, consistent nurturing and normalizing environment in which the child receives twenty-four (24) hour supervision. They receive a higher monthly rate to insure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Develop and implement a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Behavioral Foster Care team
- Prepare each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Set and communicate specific behavioral limits for the child
- Impose pre determined consequences when those limits are exceeded
- Provide day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Complete periodic reports on the progress of the child in meeting both long and short term treatment goals
- Be available for consultation with other treatment team members
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attend and participate in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Work with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

CD staff and the BFC parent meet monthly to assess the child's need for continuing this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care; these children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment he/she needs. Other service agencies in the community, i.e., Division of Mental Retardation, Developmental Disabilities, Crippled Children, Social Security may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Children's Division staff and the Medical Foster Care Parent assess monthly the child's need for continuing this level of care. Every six (6) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth that qualify must meet all foster home licensing requirements and must possess the experience, time and commitment to provide necessary service to the Medical Foster Care child. The families/individuals also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Provide day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved.
- Assist the child to accept, understand and overcome his/her disabilities.
- Assist in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home.
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, etc.
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Career Foster Parent Program

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not appropriately met through existing Alternative Care placement resources. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive additional hours of behavioral foster care training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. Career Foster Parent homes receive a higher daily rate to insure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

CD staff and the Career parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child before the child entered foster care. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed for the placement of children. However, children may be placed on an emergency basis prior to training and licensure. The family must have a check of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child before the child entered foster care. Relative care providers must also meet the same licensing / approval standards as non-relative foster homes.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order to give time for family members to correct the problems which prevented them from assuring the children's safety and brought the children into care. Emergency Foster Care is not intended to be long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one on one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster or certified relative home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents and certified relatives for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative care provider. Out-of-home respite care may include licensed day care homes, licensed foster and certified relative homes, and residential facilities. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks. In addition, out-of-home providers must meet the licensing requirements as set forth in CSR 40.60.040 Physical Standards for Foster Homes (1) General Requirements, Sections (A) through (I) and (3) Fire and Safety Requirements, Sections (A) through (I).

Respite care providers for traditional level foster children are not required, but may attend, regular foster parent pre service and in-service training. Respite care for Behavioral Foster Care (BFC) and Medical Foster Care (MFC) children should be arranged with other licensed BFC and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Career Respite Program is an integral part of the Career Foster Parent (CFP) Program. This program affords the career foster parents a regular break from providing for the intensive needs of the Individualized Care (IC) children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to career foster parents, and staff have a responsibility to ensure career foster parents utilize this program on a regular basis.

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

Professional Parenting Program

New Foster Parents must complete the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27-30 hours of classroom training and successful completion of the family assessment process. Foster STARS/Adopt STARS is a comprehensive program for the recruitment, assessment and selection of foster and adoptive resource families for children in the custody of the Division. The program was designed to strengthen the quality of family foster care services in Missouri. The Foster STARS/Adopt STARS curriculum is competency based and gives foster families the tools and skills they need to protect and nurture foster children; meet children's developmental needs; support relationships between children and their families; connect children with safe, nurturing relationships intended to last a lifetime; and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Foster Parents. Professional Foster Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed. Once Professional Parenting Training is complete, the foster parents receive an additional \$100 per month per child along with their normal monthly maintenance payment.

Foster Care Rates:

<u>Foster Care Type</u>	<u>Ages 0-5</u>	<u>Ages 6-12</u>	<u>Ages 13-Over</u>	<u>Additional Information</u>
Traditional Foster Care	\$227/mo.	\$277/mo.	\$307/mo.	
Behavioral Foster Care	\$657/mo.	\$657/mo.	\$657/mo.	
Medical Foster Care	\$657/mo.	\$657/mo.	\$657/mo.	
Career Foster Care	\$47/day/child	\$47/day/child	\$47/day/child	
Professional Parenting *	\$100/mo./child	\$100/mo./child	\$100/mo./child	(plus maintenance)
Kinship Care	\$227/mo.	\$277/mo.	\$307/mo.	
Relative Care	\$227/mo.	\$277/mo.	\$307/mo.	
Emergency Foster Care	\$22/day/child	\$22/day/child	\$22/day/child	
Foster Care Special Expenses				
Clothing	\$150/year	\$200/year	\$250/year	
Infant Allowance	\$50/mo./child			(ages 0-2)
Respite Care Career	\$40/day/child	\$40/day/child	\$40/day/child	
Respite Care Traditional	\$20/day/child	\$20/day/child	\$20/day/child	
Respite Care Behavioral and Medical	\$21.19/day/child or \$21.90/day/child	\$21.19/day/child or \$21.90/day/child	\$21.19/day/child or \$21.90/day/child	(Determined by BFC Rate \$657 divided by the number of days per month)

*A Professional Parenting rate is paid to 88 percent of foster parents who currently have a child placed with them.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315;
42 USC Sections 670 and 5101.

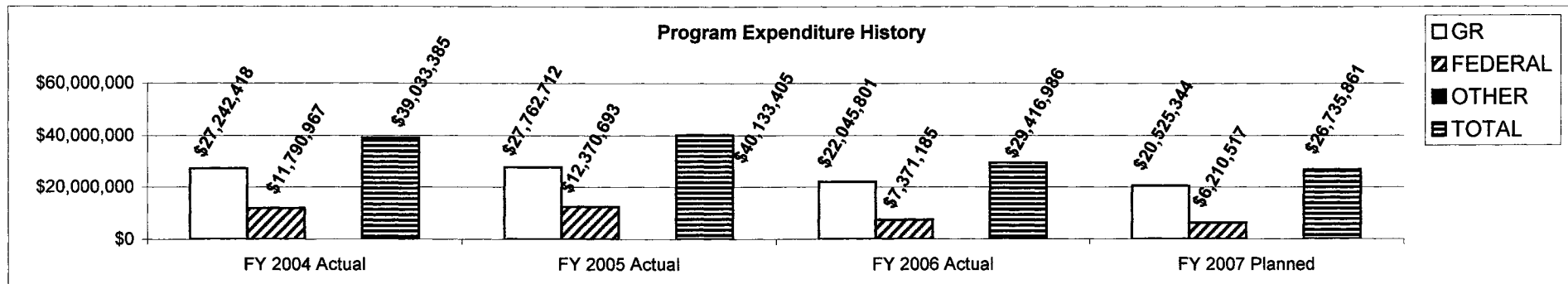
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2007 Budgeted is net of reserves.
Reserves: Federal Fund \$5,000,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.Percent of Children With 2 or Fewer
Placements Within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06	79.80%	80.50%
SFY 07		80.50%
SFY 08		80.50%
SFY 09		80.50%

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06	0.38%	0.51%
SFY 07		0.51%
SFY 08		0.51%
SFY 09		0.51%

Children in CD's Custody with
Kinship/Relative Placements

Year	Actual Percentage placed with relatives	Projected Percentage placed with relatives
SFY 04	27.00%	
SFY 05	24.81%	27.10%
SFY 06	25.61%	27.20%
SFY 07		27.20%
SFY 08		27.20%
SFY 09		27.20%

7b. Provide an efficiency measure.

Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06	69.77%	72.00%
SFY 07		72.00%
SFY 08		72.00%
SFY 09		72.00%

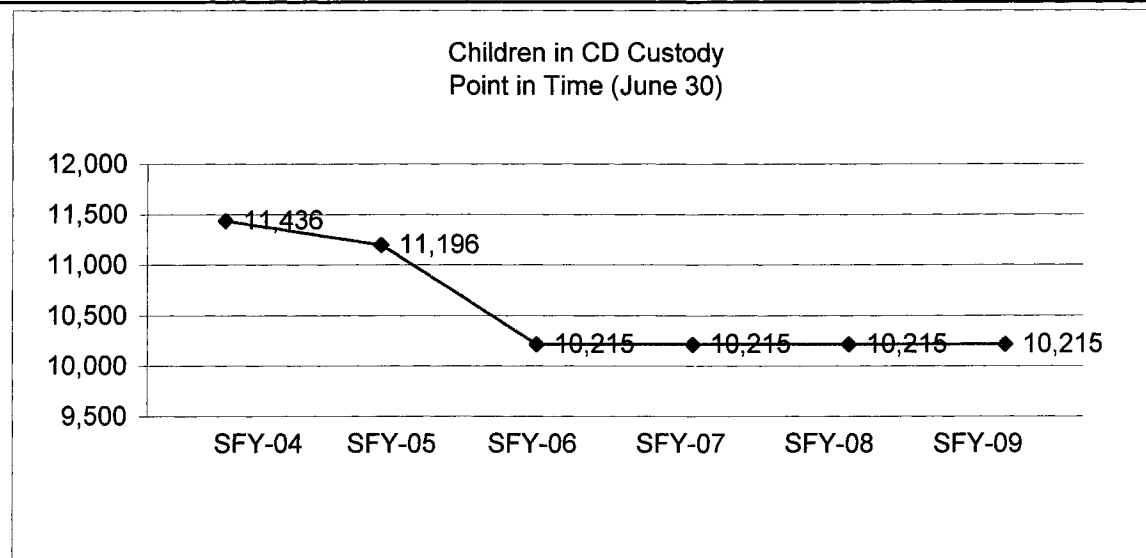
7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

Children in the care and custody of the Children's Division.

Children in CD Custody Throughout the Year

Year	Actual Number of Children Served	Projected Number of Children Served
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06	16,464	18,000
SFY 07		16,400
SFY 08		16,200
SFY 09		16,000



7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
RTS Rehab Rate Increase - 1886023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	993,774	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,593,506	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,587,280	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,587,280	0.00
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	381,112	0.00	77,850	0.00	185,120	0.00	185,120	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	95,150	0.00	226,257	0.00	226,257	0.00
TOTAL - EE	381,112	0.00	173,000	0.00	411,377	0.00	411,377	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,552,857	0.00	33,165,193	0.00	33,057,923	0.00	33,057,923	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	41,572,443	0.00	45,034,632	0.00	44,903,525	0.00	44,903,525	0.00
TOTAL - PD	73,491,685	0.00	79,566,210	0.00	79,327,833	0.00	79,327,833	0.00
TOTAL	73,872,797	0.00	79,739,210	0.00	79,739,210	0.00	79,739,210	0.00
RTS Title IV-E Rate Adjustment - 1886019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	316,164	0.00	316,164	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	105,388	0.00	105,388	0.00
TOTAL - PD	0	0.00	0	0.00	421,552	0.00	421,552	0.00
TOTAL	0	0.00	0	0.00	421,552	0.00	421,552	0.00
GRAND TOTAL	\$73,872,797	0.00	\$79,739,210	0.00	\$80,160,762	0.00	\$82,748,042	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Residential Treatment Services

Budget Unit Number: 90215C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	33,057,923	46,269,910		79,327,833
TRF				
Total	33,243,043	46,496,167		79,739,210
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	33,057,923	46,269,910		79,327,833
TRF				
Total	33,243,043	46,496,167		79,739,210
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. These funds are used to pay contracted residential facilities and the specialized care contract, used to help de-institutionalize youth with severe needs.

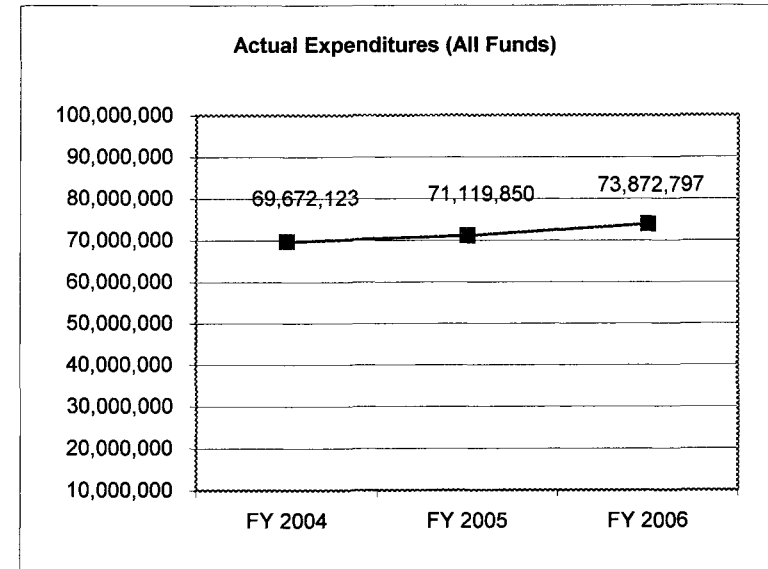
3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	69,672,123	71,122,797	73,872,797	79,739,210
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,672,123	71,122,797	73,872,797	N/A
Actual Expenditures (All Funds)	69,672,123	71,119,850	73,872,797	N/A
Unexpended (All Funds)	0	2,947	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,947	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2005 - Included supplemental funding for a IV-E rate increase related to a lawsuit settlement.

FY 2006 - Continues funding for the IV-E rate increase and includes additional funding for a residential rehab rate increase (around \$5 per day).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	77,850	95,150	0	173,000	
		PD	0.00	33,165,193	46,401,017	0	79,566,210	
		Total	0.00	33,243,043	46,496,167	0	79,739,210	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1565 0032	EE	0.00	107,270	0	0	107,270	Core Reallocation
Core Reallocation	1565 0034	EE	0.00	0	131,107	0	131,107	Core Reallocation
Core Reallocation	1565 0032	PD	0.00	(107,270)	0	0	(107,270)	Core Reallocation
Core Reallocation	1565 0034	PD	0.00	0	(131,107)	0	(131,107)	Core Reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	33,057,923	46,269,910	0	79,327,833	
		Total	0.00	33,243,043	46,496,167	0	79,739,210	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	33,057,923	46,269,910	0	79,327,833	
		Total	0.00	33,243,043	46,496,167	0	79,739,210	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	381,112	0.00	173,000	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	381,112	0.00	173,000	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	73,491,685	0.00	79,566,210	0.00	79,327,833	0.00	79,327,833	0.00
TOTAL - PD	73,491,685	0.00	79,566,210	0.00	79,327,833	0.00	79,327,833	0.00
GRAND TOTAL	\$73,872,797	0.00	\$79,739,210	0.00	\$79,739,210	0.00	\$79,739,210	0.00
GENERAL REVENUE	\$30,933,969	0.00	\$33,243,043	0.00	\$33,243,043	0.00	\$33,243,043	0.00
FEDERAL FUNDS	\$42,938,828	0.00	\$46,496,167	0.00	\$46,496,167	0.00	\$46,496,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment Services

Program is found in the following core budget(s): Residential Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. Contracted residential facilities provide these services for children.

Some children who are status offenders and some children who have been abused or neglected have emotional or psychological difficulties that require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Medicaid. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

In FY 2006, two distinct residential contracts were awarded to providers. The Residential Rehab contract covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The Residential Treatment IV-E contract is intended to provide room, board and supervision to children placed in residential settings. The focus of this contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Rehab Contracts

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own homes, which will assure a safe, protected environment.

Level 2/Moderate:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via an environment and treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Family-Focused Residential Services (FFRS):

Family-Focused Residential Services provided to eligible youth and their families are intensive, time limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Level of Care/Current Daily Ceiling Rates (FY 07)

	FY 07 Rehab
Emergency	\$71.36
Level II (Moderate)	\$82.29
Level III (Severe)	\$100.37
Level IV (Intensive)	\$133.28
Family Focused	\$118.15

Non- Rehab Contracts

Basic:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own homes, which will assure a safe, protected environment.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery and subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Residential:

Level 2/Moderate:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via an environment and treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Family-Focused Residential Services (FFRS):

Family-Focused Residential Services provided to eligible youth and their families are intensive, time limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Infant:

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

Intensive:

Level 4/Psychiatric:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

FY07 Non Rehab (IV-E) Ceiling Rates

FY 07 Non-Rehab (IV-E)	
Basic (Emergency, Maternity and Maternity/Infant)	\$109.59
Residential (Level I and II)	\$108.15
Infant (Infant/Toddler)	\$149.34
Intensive (Level IV)	\$122.28
Family Focused RTS	\$108.15

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care.

The Specialized Care Management contract award covers four (4) counties of Eastern and eighteen (18) counties of Central Missouri. Approximately 350 children ages 4 – 18 are currently enrolled.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.480 - 210.531;
42 USC Sections 670 and 5101.

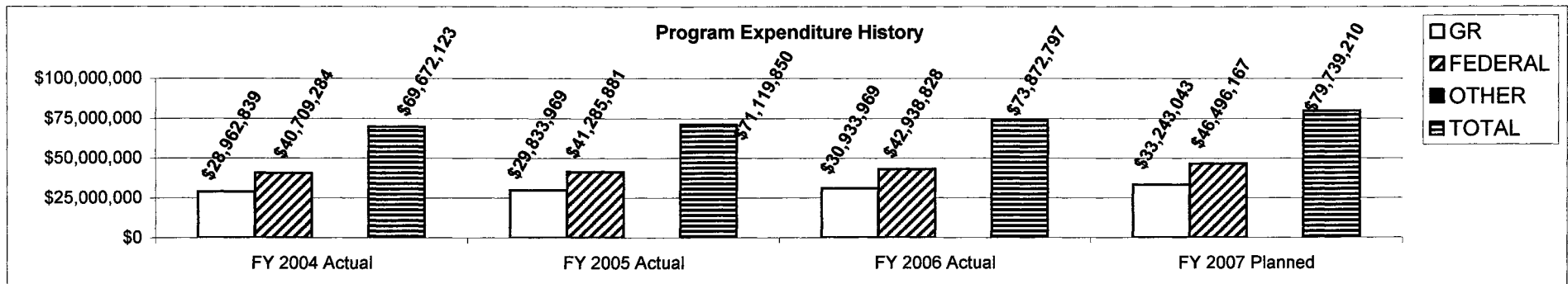
3. Are there federal matching requirements? If yes, please explain.

Most residential treatment costs are Medicaid rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 04	23.74%	
SFY 05	23.43%	23.00%
SFY 06	23.38%	23.00%
SFY 07		23.00%
SFY 08		23.00%
SFY 09		23.00%

LS1* =Children's Division care and custody

7b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 04	54.89%	
SFY 05	54.03%	54.00%
SFY 06	53.68%	54.00%
SFY 07		54.00%
SFY 08		54.00%
SFY 09		54.00%

LS1* =Children's Division care and custody

Spell represents a specific period of time in placement.

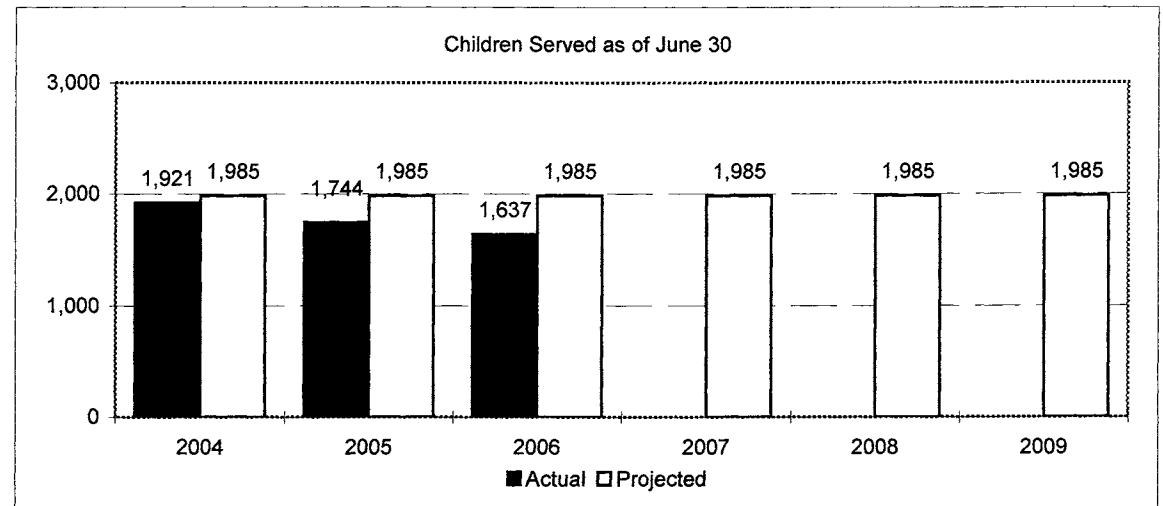
Residential Treatment Facility
Number of RFA Bed Days for the Year

Year	Actual Number of RFA Bed Days for the Year	Projected Number of RFA Bed Days for the Year
SFY 04	702,675	
SFY 05	663,482	703,000
SFY 06	561,890	663,482
SFY 07		561,890
SFY 08		561,890
SFY 09		561,890

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 16**

Department: Social Services
Division: Children's Division
DI Name: Title IV-E Rate Adjustment

Budget Unit: 90215C

DI#: 1886019

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	316,164	105,388		421,552
TRF				
Total	316,164	105,388		421,552
FTE				0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	316,164	105,388		421,552
TRF				
Total	316,164	105,388		421,552
FTE				0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Funds cost to rebase Title IV-E (non rehab) residential treatment rates; requested per 13 CSR 35-80.

Historically, rates for residential treatment services for abused and neglected children have been set through the appropriations process. The federal district court in Columbia, Missouri ruled that this process violated Title IV-E of the Social Security Act in that the rate setting process did not consider provider costs and ordered DSS to implement a cost-based rate setting methodology. In response to the court's finding, DSS has established a cost-based rate setting methodology under 13 CSR 35-80.

According to the cost-based methodology, rates shall be rebased every three years. During the interim years, rates are to be adjusted based on inflationary factors. Original rates were set in FY05 with inflationary adjustments appropriated in FY06 and FY07. For FY08, the Children's Division is requesting funding to rebase Title IV-E (non rehab) residential treatment rates as required under state regulation.

There is also a rate increase recommended for Residential Treatment agencies providing services to rehab eligible children.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For FY08, the Children's Division is requesting funding to rebase Title IV-E (non rehab) residential treatment rates. FY 2005 cost reports were trended forward using USDA and CPI inflationary rates to arrive at a FY 2008 rate. Basic rate based on 60% occupancy. All other rates based on 86% occupancy. Rate adjustments hold providers harmless.

Service Level	FY07 Contracted Rate	Rebased Rate (FY05 costs)	Rebased Rate with 2 Yrs Inflation	FY08 Rate
---------------	----------------------	---------------------------	-----------------------------------	-----------

Basic	\$109.59	\$121.68	\$128.79	\$128.79
Residential	\$108.15	\$101.17	\$107.08	\$108.15
Intensive	\$122.28	\$121.43	\$128.52	\$128.52
Infant	\$149.34	\$142.22	\$150.53	\$150.53

Rate Difference	FY08 Est. Bed Days	Additional Cost
-----------------	--------------------	-----------------

\$19.20	18,238	\$350,170
\$0.00	9,296	\$0
\$6.24	11,095	\$69,233
\$1.19	1,806	\$2,149

\$421,552 Total
 \$316,164 GR
 \$105,388 FF (@ 25% earnings)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	316,164		105,388				421,552		
Total PSD	316,164		105,388		0		421,552		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	316,164	0.0	105,388	0.0	0	0.0	421,552	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	316,164		105,388				421,552		
Total PSD	316,164		105,388		0		421,552		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	316,164	0.0	105,388	0.0	0	0.0	421,552	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 04	23.74%	
SFY 05	23.43%	23.00%
SFY 06	23.38%	23.00%
SFY 07		23.00%
SFY 08		23.00%
SFY 09		23.00%

LS1* =Children's Division care and custody

6b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 04	54.89%	
SFY 05	54.03%	54.00%
SFY 06	53.68%	54.00%
SFY 07		54.00%
SFY 08		54.00%
SFY 09		54.00%

LS1* =Children's Division care and custody
Spell represents a specific period of time in placement.

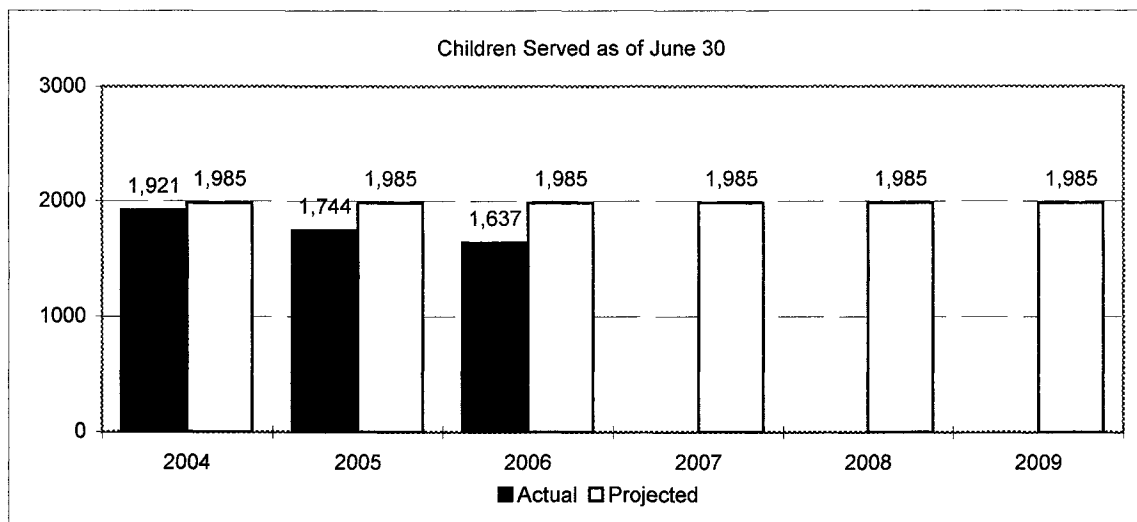
Residential Treatment Facility
Number of RFA Bed Days for the Year

Year	Actual Number of RFA Bed Days for the Year	Projected Number of RFA Bed Days for the Year
SFY 04	702,675	
SFY 05	663,482	703,000
SFY 06	561,890	663,482
SFY 07		561,890
SFY 08		561,890
SFY 09		561,890

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
RTS Title IV-E Rate Adjustment - 1886019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	421,552	0.00	421,552	0.00
TOTAL - PD	0	0.00	0	0.00	421,552	0.00	421,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$421,552	0.00	\$421,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$316,164	0.00	\$316,164	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$105,388	0.00	\$105,388	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 0**

Department: Social Services
Division: Children's Division
DI Name: Residential Treatment Services Rehab Rate Increase

Budget Unit: 90215C
DI#: 1886023

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	993,774	1,593,506		2,587,280
TRF				
Total	993,774	1,593,506		2,587,280
FTE				

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: \$5 per day rate increase for Residential Treatment agencies providing services to Rehab eligible children.

DSS is a major purchaser of residential treatment services for abused and neglected children. Title IV-E reimbursable placements make up about 8% of total residential treatment bed days. The remaining 92% are rehab placements. The FY 07 budget included a \$10 per day rate increase for rehab placements. Even with a \$10 per day rate increase, residential treatment providers' costs are expected to exceed reimbursement. The Governor's recommendations include a \$5 per day rate increase for rehab placements. This funding helps close that gap.

There is also a rate increase recommended for Residential Treatment agencies providing services to IV-E (non-rehab) eligible children.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor's recommendations include a \$5 per day rate increase to close the gap between the amount reimbursed by the Division and the Residential Treatment providers' cost to deliver care.

Cost Calculation

Estimated Residential Treatment Days in FY 08	561,890
Rehab Days	517,456
Rate Increase Per Day	\$5
Total Cost	\$2,587,280
General Revenue Cost	\$993,774
Federal Earnings	\$1,593,506

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	993,774		1,593,506				2,587,280		
Total PSD	993,774		1,593,506		0		2,587,280		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	993,774	0.0	1,593,506	0.0	0	0.0	2,587,280	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 04	23.74%	
SFY 05	23.43%	23.00%
SFY 06	23.38%	23.00%
SFY 07		23.00%
SFY 08		23.00%
SFY 09		23.00%

LS1* =Children's Division care and custody

6b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 04	54.89%	
SFY 05	54.03%	54.00%
SFY 06	53.68%	54.00%
SFY 07		54.00%
SFY 08		54.00%
SFY 09		54.00%

LS1* =Children's Division care and custody

Spell represents a specific period of time in placement.

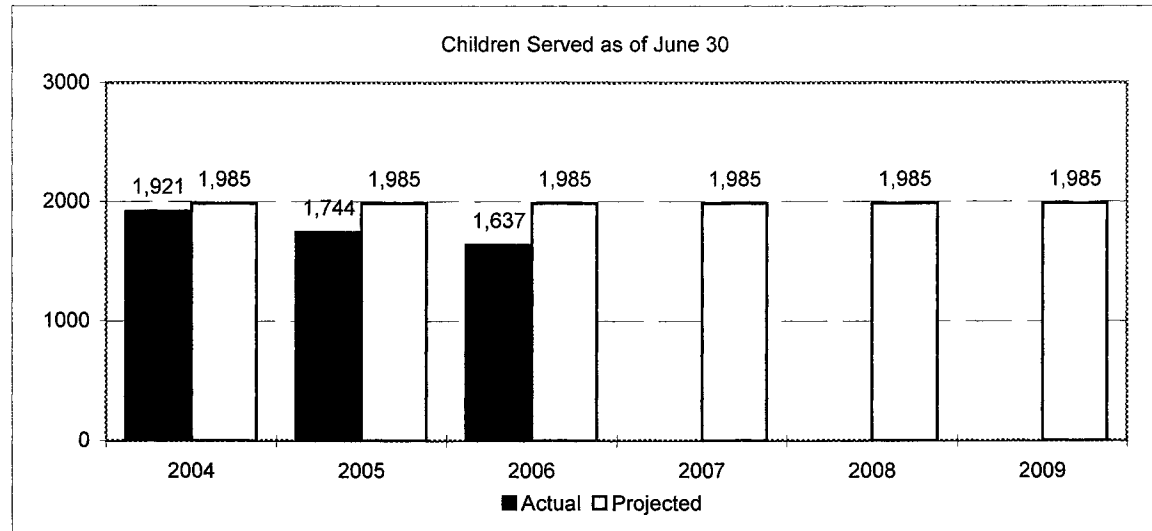
Residential Treatment Facility
Number of RFA Bed Days for the Year

Year	Actual Number of RFA Bed Days for the Year	Projected Number of RFA Bed Days for the Year
SFY 04	702,675	
SFY 05	663,482	703,000
SFY 06	561,890	663,482
SFY 07		561,890
SFY 08		561,890
SFY 09		561,890

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
RTS Rehab Rate Increase - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,587,280	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,587,280	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,587,280	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$993,774	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,593,506	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,681	0.00	0	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	127,681	0.00	0	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,419,932	0.00	11,694,500	0.00	11,752,717	0.00	11,752,717	0.00
DEPT OF SOC SERV FEDERAL & OTH	7,544,400	0.00	8,705,325	0.00	8,968,645	0.00	8,968,645	0.00
TOTAL - PD	17,964,332	0.00	20,399,825	0.00	20,721,362	0.00	20,721,362	0.00
TOTAL	18,092,013	0.00	20,399,825	0.00	20,865,330	0.00	20,865,330	0.00
C to C RTS & FC Rate Expansion - 1886020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,781,207	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,797,715	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,578,922	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,578,922	0.00	0	0.00
GRAND TOTAL	\$18,092,013	0.00	\$20,399,825	0.00	\$29,444,252	0.00	\$20,865,330	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Performanced Based Case Management Contracts

Budget Unit Number: 90216C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	11,752,717	8,968,645		20,721,362
TRF				
Total	11,896,685	8,968,645		20,865,330

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	11,752,717	8,968,645		20,721,362
TRF				
Total	11,896,685	8,968,645		20,865,330

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based managment contracts is to improve safety, stability and timely permanency for these children.

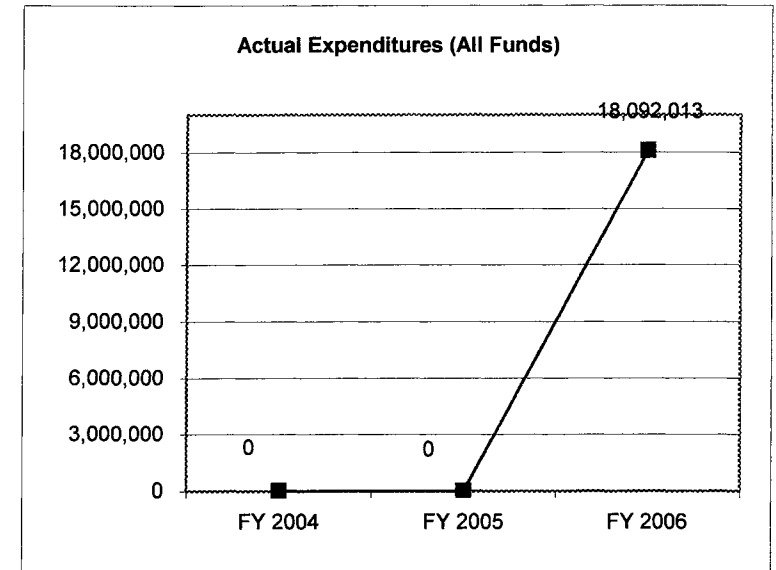
3. PROGRAM LISTING (list programs included in this core funding)

Performanced Based Contract

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	18,900,000	20,399,825
Less Reverted (All Funds)	0	0	(340,668)	N/A
Budget Authority (All Funds)	0	0	18,559,332	N/A
Actual Expenditures (All Funds)	0	0	18,092,013	
Unexpended (All Funds)	0	0	467,319	N/A
Unexpended, by Fund:				
General Revenue	0	0	467,319	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2006 a new section created by fund transfers from Child Welfare Accreditation (\$3.2 million), Children's Treatment Services (\$2.1 million), Foster Care (\$10.7 million) and Adoption/Guardianship Subsidy (\$1.25 million).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PERF BASED CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	11,694,500	8,705,325	0	20,399,825	
			Total	0.00	11,694,500	8,705,325	0	20,399,825	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1619	1050	PD	0.00	(500,000)	0	0	(500,000)	Transfer funding to CTS Diversion for prevention services
Core Reallocation	1645	1089	EE	0.00	143,968	0	0	143,968	Core Reallocation
Core Reallocation	1645	1089	PD	0.00	(143,968)	0	0	(143,968)	Core Reallocation
Core Reallocation	1815	1051	PD	0.00	0	263,320	0	263,320	Transfer in FY2007 New Contract Funding from Accreditation
Core Reallocation	1815	1050	PD	0.00	702,185	0	0	702,185	Transfer in FY2007 New Contract Funding from Accreditation
NET DEPARTMENT CHANGES				0.00	202,185	263,320	0	465,505	
DEPARTMENT CORE REQUEST									
			EE	0.00	143,968	0	0	143,968	
			PD	0.00	11,752,717	8,968,645	0	20,721,362	
			Total	0.00	11,896,685	8,968,645	0	20,865,330	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	143,968	0	0	143,968	
			PD	0.00	11,752,717	8,968,645	0	20,721,362	
			Total	0.00	11,896,685	8,968,645	0	20,865,330	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	127,681	0.00	0	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	127,681	0.00	0	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	17,964,332	0.00	20,399,825	0.00	20,721,362	0.00	20,721,362	0.00
TOTAL - PD	17,964,332	0.00	20,399,825	0.00	20,721,362	0.00	20,721,362	0.00
GRAND TOTAL	\$18,092,013	0.00	\$20,399,825	0.00	\$20,865,330	0.00	\$20,865,330	0.00
GENERAL REVENUE	\$10,547,613	0.00	\$11,694,500	0.00	\$11,896,685	0.00	\$11,896,685	0.00
FEDERAL FUNDS	\$7,544,400	0.00	\$8,705,325	0.00	\$8,968,645	0.00	\$8,968,645	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Performanced Based Case Management Contracts

Program is found in the following core budget(s): Performanced Based Case Management Contracts

1. What does this program do?

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

Seven contracts were awarded in the St. Louis, Kansas City and Springfield regions. Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items on behalf of the child who has been removed such as clothing.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.2

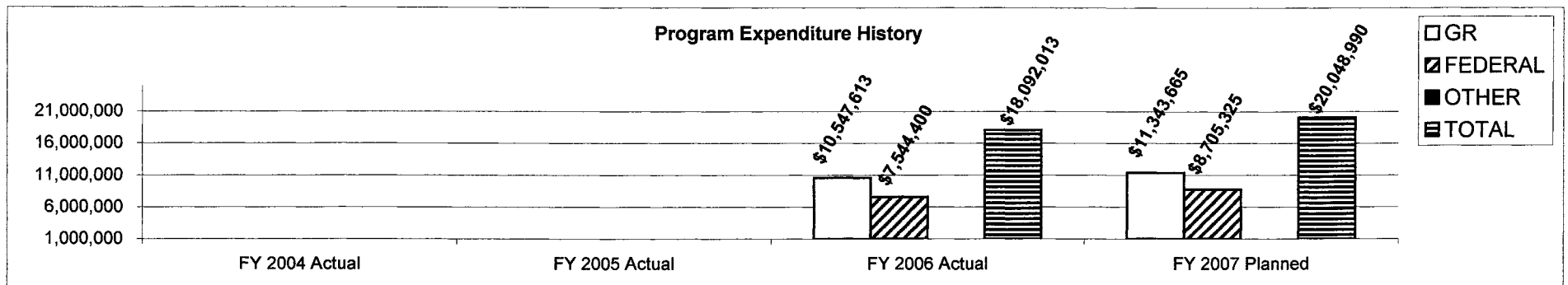
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2007 planned is net of reverted.

Reverted: \$350,835

In FY 2006 funding was transferred from other Children's Division programs to create the Performance Based Contract section.

Note: Expenditures above include Intensive In-Home Services dollars (\$699,000) and Prevention dollars (\$482,681)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Safety and Stability Measures:

Percent of Cases with no substantiated CA/N with the alternative Caregiver listed as the perpetrator

Year	Actual Percent	Projected Percent
SFY 06		99.43%
SFY 07		99.43%
SFY 08		99.43%
SFY 09		

Not available at this time.

No Re-Entry into Alternative Care within 12 Months

Year	Actual Percentage	Projected Percentage
SFY 06		91.40%
SFY 07		91.40%
SFY 08		91.40%
SFY 09		

Not available at this time.

Percent of Children with 2 or Fewer Placements

Year	Actual Percentage	Projected Percentage
SFY 06		82.00%
SFY 07		82.00%
SFY 08		82.00%
SFY 09		

Not available at this time.

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the St. Louis Region

Year	Actual Percentage	Projected Percentage
SFY 06		32.00%
SFY 07		32.00%
SFY 08		32.00%
SFY 09		

Not available at this time.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Kansas City Region

Year	Actual Percentage	Projected Percentage
SFY 06		30.00%
SFY 07		30.00%
SFY 08		30.00%
SFY 09		

Not available at this time.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Springfield Region

Year	Actual Percentage	Projected Percentage
SFY 06		24.00%
SFY 07		24.00%
SFY 08		24.00%
SFY 09		

Not available at this time.

7c. Provide the number of clients/individuals served, if applicable.

In the first contract period a total of 2,055 children in out-of-home care were to be transferred to the contractors.
Additional funding was received in July 2006, to assist with accreditation of the Children's Division.
As such 127 additional children will be transferred to the Contractors in September 2006, as a result of that funding.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 5**

Department: Social Services
Division: Children's Division
DI Name: Cost to Continue Residential & Foster Care Rate Expansion

Budget Unit: 90216C
DI#: 1886020

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	4,781,207	3,797,715		8,578,922
TRF				
Total	4,781,207	3,797,715		8,578,922
 FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
 FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Children's Division is requesting supplemental funding to include Residential Treatment rates in the case rate to the performance based case management contractors as the contracts will be renewed October 2006 and the contracts state these costs will be included in the event the contract is renewed. The inclusion of these costs in the case rate the contractor has greater opportunity to be flexible in how the money can be spent such as allowing for funding to be based on a family's needs rather than predetermined categorical services.

The Children's Division is requesting supplemental funding to include Residential Treatment rates and Foster Care rates in the case rate to the performance based case management contractors. The case management contract states these costs will be included in the event the contract is renewed. The contract will be renewed effective October 1, 2006. The inclusion of the Foster Care and Residential Rates into the Performanced Based Contract will begin effective December 1, 2006. This request is to continue that funding in FY 2008.

This request is based on the inclusion of two separate rates in the Performance Based Contract. One rate will be for the contractor to provide Residential Treatment, when needed, to children who are in their Case Management Contract. The other rate will be for the contractor to provide Foster Care services to children who are in their Case Managment Contract.

With the inclusion of these costs in the case rate the contractor has greater opportunity to be flexible in how the money can be spent. This allows for funding to be based on a family's needs rather than predetermined categorical services. Additional funding is needed as the performance based case management contractor's bids exceed historical expenditures. Contractors bids were based on an actuary study which would have included market value for these services. Missouri does not pay market value for residential treatment services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

Cost to roll Foster Care Room and Board into the Performance Based Contract Rates

	Total	GR	FF
Monthly Cost			
Cost per month to roll FC Room and Board into PBC rates	\$153,131	\$120,361	\$32,770

Based on Contract Award for 2,055 Cases

Roll Foster Care room and board into PBC rates in December 1, 2006

Cost to roll Foster Care room and Board into rates in FY07	\$1,071,916	\$842,526	\$229,390
FY 08 Cost to roll Foster Care room and Board into rates	\$1,837,571	\$1,444,331	\$393,240

Cost for Additional 127 in FY07 added through FY07 Accreditation funding

Average annual cost per child for Foster Care	\$894		
Cost to roll Foster Care room and Board into rates in FY07	\$66,245	\$52,069	\$14,176
FY 08 Cost to roll Foster Care room and Board into rates	\$113,563	\$89,260	\$24,302

Total Request for Foster Care rates

Cost to roll Foster Care room and Board into rates in FY07	\$1,138,161	\$894,595	\$243,567
FY 08 Cost to roll Foster Care room and Board into rates	\$1,951,134	\$1,533,591	\$417,543

Cost to roll Residential Treatment into the Performance Based Contract Rates

	Total	GR	FF
Monthly Cost			
Cost per month to roll Residential Treatment into PBC rates	\$520,169	\$254,883	\$265,286

Based on Contract Award for 2,055 Cases

Roll Residential Treatment into PBC rates in December 1, 2006

Cost to roll Residential Treatment into rates in FY07	\$3,641,183	\$1,784,180	\$1,857,003
FY 08 Cost to roll Residential Treatment into rates	\$6,242,028	\$3,058,594	\$3,183,434

Cost for Additional 127 in FY07 added through FY07 Accreditation funding

Average annual cost per child for Residential Treatment Services	\$3,037		
Cost to roll Residential Treatment into rates in FY07	\$225,027	\$110,263	\$114,764
FY 08 Cost to roll Residential Treatment into rates	\$385,760	\$189,023	\$196,738

Total Request for Residential Treatment

Cost to roll Residential Treatment into rates in FY07	\$3,866,210	\$1,894,443	\$1,971,767
FY 08 Cost to roll Residential Treatment into rates	\$6,627,788	\$3,247,616	\$3,380,172

Total Request	\$8,578,922	\$4,781,207	\$3,797,715
---------------	-------------	-------------	-------------

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	4,781,207		3,797,715				8,578,922		
Total PSD	4,781,207		3,797,715		0		8,578,922		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,781,207	0.0	3,797,715	0.0	0	0.0	8,578,922	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Percent of Cases with no substantiated CA/N with the alternative Caregiver listed as the perpetrator

Year	Actual Percent	Projected Percent
SFY 06		99.43%
SFY 07		99.43%
SFY 08		99.43%
SFY 09		

Not available at this time.

No Re-Entry into Alternative Care within 12 Months

Year	Actual Percentage	Projected Percentage
SFY 06		91.40%
SFY 07		91.40%
SFY 08		91.40%
SFY 09		

Not available at this time.

Percent of Children with 2 or Fewer Placements

Year	Actual Percentage	Projected Percentage
SFY 06		82.00%
SFY 07		82.00%
SFY 08		82.00%
SFY 09		

Not available at this time.

6b. Provide an efficiency measure.

Permanency Outcomes Per Contract (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the St. Louis Region

Year	Actual	Projected
SFY 06		32.00%
SFY 07		32.00%
SFY 08		32.00%
SFY 09		

Not available at this time.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Kansas City Region

Year	Actual	Projected
SFY 06		30.00%
SFY 07		30.00%
SFY 08		30.00%
SFY 09		

Not available at this time.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Springfield Region

Year	Actual	Projected
SFY 06		24.00%
SFY 07		24.00%
SFY 08		24.00%
SFY 09		

Not available at this time.

6c. Provide the number of clients/individuals served, if applicable.

In the first contract period a total of 2,055 children in out-of-home care were to be transferred to the contractors. Additional funding was received in July 2006, to assist with accreditation of the Children's Division. As such 127 additional children will be transferred to the Contractors in September 2006, as a result of that funding.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With the inclusion of these costs in the case rate the contractor has greater opportunity to be flexible in how the money can be spent. This allows for funding to be based on a family's needs rather than predetermined categorical services.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
C to C RTS & FC Rate Expansion - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,578,922	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,578,922	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,578,922	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,781,207	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,797,715	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,680	0.00	9,894	0.00	21,860	0.00	21,860	0.00
DEPT OF SOC SERV FEDERAL & OTH	16,526	0.00	5,432	0.00	21,563	0.00	21,563	0.00
TOTAL - EE	41,206	0.00	15,326	0.00	43,423	0.00	43,423	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	47,013,918	0.00	50,648,131	0.00	50,636,165	0.00	50,636,165	0.00
DEPT OF SOC SERV FEDERAL & OTH	21,654,421	0.00	21,685,757	0.00	21,669,626	0.00	21,669,626	0.00
TOTAL - PD	68,668,339	0.00	72,333,888	0.00	72,305,791	0.00	72,305,791	0.00
TOTAL	68,709,545	0.00	72,349,214	0.00	72,349,214	0.00	72,349,214	0.00
AS Caseload Growth - 1886021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,943,995	0.00	4,943,995	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	715,674	0.00	715,674	0.00
TOTAL - PD	0	0.00	0	0.00	5,659,669	0.00	5,659,669	0.00
TOTAL	0	0.00	0	0.00	5,659,669	0.00	5,659,669	0.00
GRAND TOTAL	\$68,709,545	0.00	\$72,349,214	0.00	\$78,008,883	0.00	\$78,008,883	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Adoption/Guardianship Subsidy

Budget Unit Number: 90200C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	50,636,165	21,669,626		72,305,791
TRF				
Total	50,658,025	21,691,189		72,349,214

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	50,636,165	21,669,626		72,305,791
TRF				
Total	50,658,025	21,691,189		72,349,214

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that an adopted child would receive under the Missouri Adoption Subsidy Program. In addition, contracts for the development of resource families are funded from this appropriation.

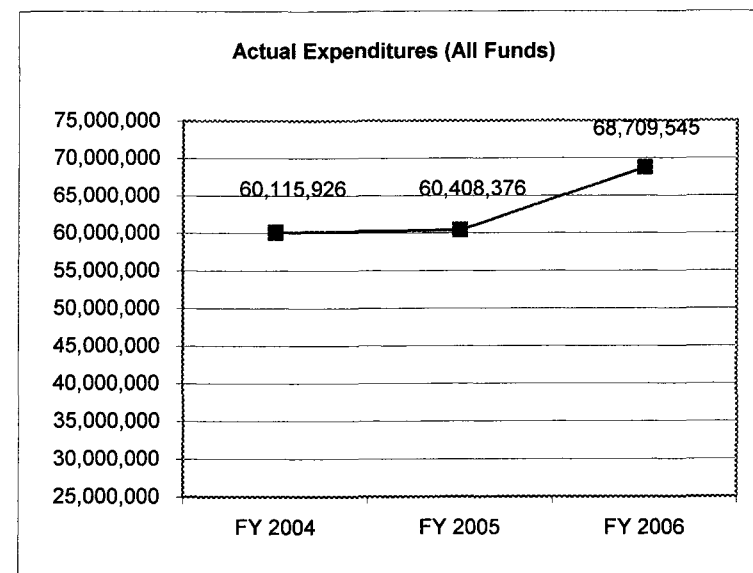
3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	60,119,159	60,423,199	69,090,127	72,349,214
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,119,159	60,423,199	69,090,127	N/A
Actual Expenditures (All Funds)	60,115,926	60,408,376	68,709,545	N/A
Unexpended (All Funds)	3,233	14,823	380,582	N/A
Unexpended, by Fund:				
General Revenue	(1)	1,002	360,340	N/A
Federal	3,234	13,821	20,242	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2004 - Included funding to continue FY 2003 supplemental funding appropriated in the Children's Program Pool for caseload growth.

FY 2005 - Includes funding to continue FY 2005 supplemental funding appropriated in the Children's Program Pool for caseload growth and funding for anticipated FY 2006 caseload growth. This is net of a core reduction to means test state only adoption and guardianship subsidies at 250% of poverty and a \$1.25 million transfer to a new section to fund performed based contracts.

FY 2007 - The core reduction for means testing was restored.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	9,894	5,432	0	15,326	
		PD	0.00	50,648,131	21,685,757	0	72,333,888	
		Total	0.00	50,658,025	21,691,189	0	72,349,214	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1646 5701	EE	0.00	11,966	0	0	11,966	Core Reallocation
Core Reallocation	1646 5702	EE	0.00	0	16,131	0	16,131	Core Reallocation
Core Reallocation	1646 5701	PD	0.00	(11,966)	0	0	(11,966)	Core Reallocation
Core Reallocation	1646 5702	PD	0.00	0	(16,131)	0	(16,131)	Core Reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	21,860	21,563	0	43,423	
		PD	0.00	50,636,165	21,669,626	0	72,305,791	
		Total	0.00	50,658,025	21,691,189	0	72,349,214	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	21,860	21,563	0	43,423	
		PD	0.00	50,636,165	21,669,626	0	72,305,791	
		Total	0.00	50,658,025	21,691,189	0	72,349,214	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	308	0.00	11,000	0.00	359	0.00	359	0.00
TRAVEL, OUT-OF-STATE	306	0.00	326	0.00	322	0.00	322	0.00
PROFESSIONAL SERVICES	40,592	0.00	4,000	0.00	42,742	0.00	42,742	0.00
TOTAL - EE	41,206	0.00	15,326	0.00	43,423	0.00	43,423	0.00
PROGRAM DISTRIBUTIONS	68,668,339	0.00	72,333,888	0.00	72,305,791	0.00	72,305,791	0.00
TOTAL - PD	68,668,339	0.00	72,333,888	0.00	72,305,791	0.00	72,305,791	0.00
GRAND TOTAL	\$68,709,545	0.00	\$72,349,214	0.00	\$72,349,214	0.00	\$72,349,214	0.00
GENERAL REVENUE	\$47,038,598	0.00	\$50,658,025	0.00	\$50,658,025	0.00	\$50,658,025	0.00
FEDERAL FUNDS	\$21,670,947	0.00	\$21,691,189	0.00	\$21,691,189	0.00	\$21,691,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs paid to adoptive parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program. In addition, contracts for the development of resource families are part of the Adoption/Guardianship Subsidy program.

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain conditions it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

Subsidized Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Medicaid, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child(ren). The agreement is legally binding.

The Adoption/Guardianship Subsidy agreement must be reviewed with the adoptive/guardian parent(s) at least annually. It may also be renegotiated at the request of the adoptive/guardian parent(s) at any time or when changes in the needs of the child or the circumstances of the family are indicated by the annual review. The agreement may be continued until the child reaches age twenty one (although most are terminated when the child reaches age eighteen or has graduated from high school), depending on the annual review of the subsidy agreement and the severity of the child's condition.

Current Rate of Payment (FY06)

Age 0-5 \$225/mo.

Age 6-12 \$275/mo.

Age 13-Over \$304/mo.

Behavioral/Medical \$651/mo.

16% of children have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170;

42 USC Sections 670 and 5101.

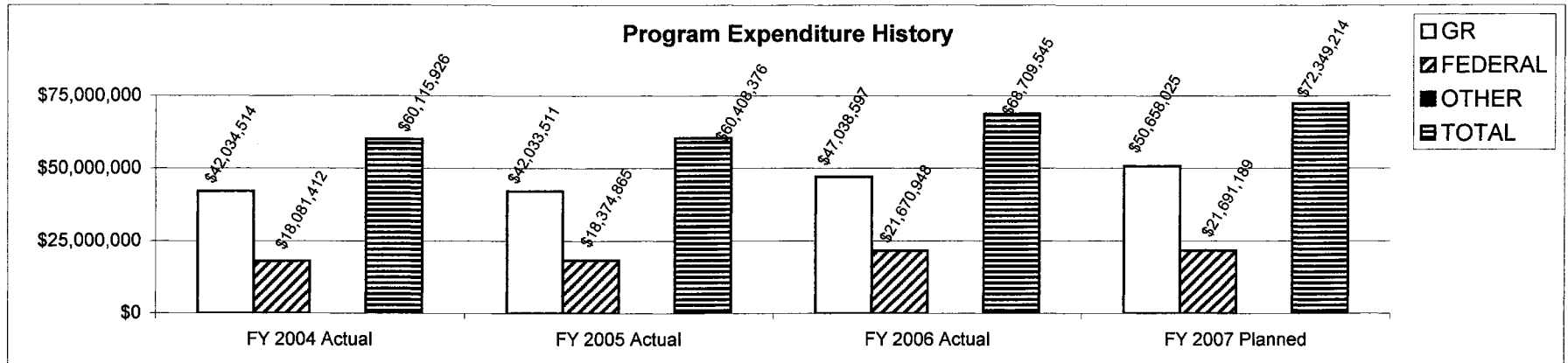
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Finalized Adoptions

Year	Actual Number of Adoptions Finalized	Projected Number of Adoptions Finalized
SFY 04	1,356	
SFY 05	1,123	1,300
SFY 06	1,203	1,200
SFY 07		1,150
SFY 08		1,150
SFY 09		1,150

7b. Provide an efficiency measure.

Percent of Children Exiting Foster Care
to a Finalized Adoption
Exiting within 24 months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 04	10,309		1,853	
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07		12,363		3,091
SFY 08		13,079		3,619
SFY 09		13,733		4,162

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 12**

**Department: Social Services
Division: Children's Division
DI Name: Caseload Growth**

Budget Unit: 90200C

DI#: 1886021

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	4,943,995	715,674		5,659,669
TRF				
Total	4,943,995	715,674		5,659,669
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	4,943,995	715,674		5,659,669
TRF				
Total	4,943,995	715,674		5,659,669
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☒ Other: Caseload Growth

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The caseload for the Adoption Subsidy program and the Subsidized Guardianship program has grown consistently for several years due to the Children's Division moving children from the custody of the Division to safe and permanent Adoptive homes or Subsidized Guardianship. The Children's Division is requesting funding to cover the anticipated growth for FY08.

Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs paid to adoptive parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program. In addition, contracts for the development of resource families are part of the Adoption/Guardianship Subsidy program.

The caseload for both the Adoption Subsidy program and the Subsidized Guardianship program has grown consistently for several years. The growth is due to the Children's Division moving children from the custody of the Division to safe and permanent Adoptive Subsidized Guardianship placement. Below is a chart showing the growth for Adoption Subsidy and Subsidized Guardianship over the past few years and the projected growth for FY 2008.

The Children's Division is requesting funding to cover the anticipated growth for FY08. Without additional funding, CD will have insufficient resources to meet the rising caseloads.

Fiscal Year	Percent Growth over previous year	
	Adoption Subsidy	Subsidized Guardian
FY 2002	14.80%	143.01%
FY 2003	13.92%	62.21%
FY 2004	11.18%	37.12%
FY 2005	7.15%	21.71%
FY 2006	5.79%	17.07%
FY 2007 Projected	5.79%	17.07%
FY 2008 Projected	5.79%	17.07%

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

This request is based on a projected increase of 5.79% in the Adoption Subsidy caseload and 17.07% in the Subsidized Guardianship caseload, which will result in a corresponding increase in the maintenance payments for these children. Below are the calculations used to derive the amount of this request.

	Adoption Subsidy	Subsidized Guardianship	Total
FY2006 Maintenance Payments	\$54,726,056	\$11,547,153	
% Increase	5.79%	17.07%	
FY 2007 Projected Growth	\$3,168,639	\$1,971,099	\$5,139,738
<hr/>			
FY2007 Projected Maintenance Payments	\$57,894,695	\$13,518,252	
% Increase	5.79%	17.07%	
FY 2008 Projected Growth	\$3,352,103	\$2,307,566	\$5,659,668
	GR \$2,636,429	\$2,307,566	\$4,943,995
	FF \$715,674	\$0	\$715,674
Total Request	\$3,352,103	\$2,307,566	\$5,659,669

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	4,943,995		715,674				5,659,669		
Total PSD	4,943,995		715,674		0		5,659,669		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,943,995	0.0	715,674	0.0	0	0.0	5,659,669	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	4,943,995		715,674				5,659,669		
Total PSD	4,943,995		715,674		0		5,659,669		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,943,995	0.0	715,674	0.0	0	0.0	5,659,669	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Finalized Adoptions

Year	Actual Number of Adoptions Finalized	Projected Number of Adoptions Finalized
SFY 04	1,356	
SFY 05	1,123	1,300
SFY 06	1,203	1,200
SFY 07		1,150
SFY 08		1,150
SFY 09		1,150

6b. Provide an efficiency measure.

Percent of Children Exiting Foster Care
to a Finalized Adoption

Exiting within 24 months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06	41.79%	39.20%
SFY 07		39.20%
SFY 08		39.20%
SFY 09		39.20%

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 04	10,309		1,853	
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07		12,363		3,091
SFY 08		13,079		3,619
SFY 09		13,733		4,162

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the number of children in safe, permanent homes while minimizing the length of time a child spends in out-of-home care.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
AS Caseload Growth - 1886021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,659,669	0.00	5,659,669	0.00
TOTAL - PD	0	0.00	0	0.00	5,659,669	0.00	5,659,669	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,659,669	0.00	\$5,659,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,943,995	0.00	\$4,943,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$715,674	0.00	\$715,674	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	249,350	0.00	300,000	0.00	249,360	0.00	249,360	0.00
TOTAL - EE	249,350	0.00	300,000	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,746,296	0.00	2,700,000	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,746,296	0.00	2,700,000	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	2,995,646	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,995,646	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Independent Living

Budget Unit Number: 90205C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		2,750,640		2,750,640
TRF				
Total		3,000,000		3,000,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		2,750,640		2,750,640
TRF				
Total		3,000,000		3,000,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chafee Independent Living Program (ILP) serves the following purposes:

- To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self-sufficiency through formal life skills training and curriculum.
- To help children who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment.
- To provide personal and emotional support to children aging out of foster care, through mentors and the promotion of interactions with dedicated adults.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

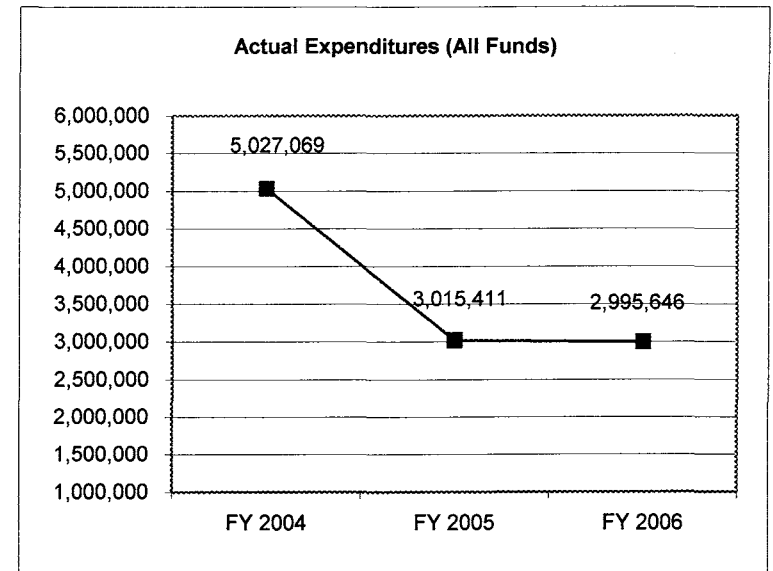
3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,084,018	3,020,000	3,000,000	3,000,000
Less Reverted (All Funds)	(50,724)	0	0	N/A
Budget Authority (All Funds)	5,033,294	3,020,000	3,000,000	N/A
Actual Expenditures (All Funds)	5,027,069	3,015,411	2,995,646	N/A
Unexpended (All Funds)	6,225	4,589	4,354	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,225	4,589	4,354	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Before FY2005 the Independent Living appropriation included CHAFEE Independent Living program funding of approximately \$3 million and Transitional Living program funding of approximately \$2 million. In FY2005 Transitional Living funding was separated into its own appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	300,000	0	300,000	
		PD	0.00	0	2,700,000	0	2,700,000	
		Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1650 7560	EE	0.00	0	(50,640)	0	(50,640)	Core Reallocation
Core Reallocation	1650 7560	PD	0.00	0	50,640	0	50,640	Core Reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	249,360	0	249,360	
		PD	0.00	0	2,750,640	0	2,750,640	
		Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	249,360	0	249,360	
		PD	0.00	0	2,750,640	0	2,750,640	
		Total	0.00	0	3,000,000	0	3,000,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	113,639	0.00	25,000	0.00	114,000	0.00	114,000	0.00
SUPPLIES	3,467	0.00	3,500	0.00	3,458	0.00	3,458	0.00
PROFESSIONAL DEVELOPMENT	1,559	0.00	4,825	0.00	1,555	0.00	1,555	0.00
COMMUNICATION SERV & SUPP	1,504	0.00	2,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	6,017	0.00	215,584	0.00	6,001	0.00	6,001	0.00
M&R SERVICES	79	0.00	0	0.00	79	0.00	79	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,591	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	371	0.00	3,000	0.00	370	0.00	370	0.00
EQUIPMENT RENTALS & LEASES	1,143	0.00	3,000	0.00	1,140	0.00	1,140	0.00
MISCELLANEOUS EXPENSES	121,571	0.00	38,000	0.00	121,257	0.00	121,257	0.00
TOTAL - EE	249,350	0.00	300,000	0.00	249,360	0.00	249,360	0.00
PROGRAM DISTRIBUTIONS	2,746,296	0.00	2,700,000	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,746,296	0.00	2,700,000	0.00	2,750,640	0.00	2,750,640	0.00
GRAND TOTAL	\$2,995,646	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,995,646	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets children who are likely to remain in foster care until 18 years of age helping them to make the transition to self-sufficiency through formal life skills training and curriculum and to receive the education, training, and services necessary to obtain employment. The program provides personal and emotional support to children aging out of foster care through mentors and the promotion of interactions with dedicated adults. Financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these children's own efforts to become self-sufficient.

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally-supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities.
- Offers increased assistance, including room and board, for young people ages 18 to 21 who have left foster care
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to Chafee services offered through contracted providers. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funded services are available to youth who are likely to remain in foster care until age 18. Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. A major component of the program is life skills training. Life skills training is available to youth ages 16 and older in all regions of the state. A state core curriculum is used and modules are added to meet needs of youth in different geographical areas. Skills training vary in length. A Pre-Independent Living Life Skills curriculum, a customized life skills teaching plan, is adapted to work with foster youth ages 14 -15. Field trips, seminars, workshops, weekend retreats, camps, and community service projects are built into life skills training to provide practical learning experiences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

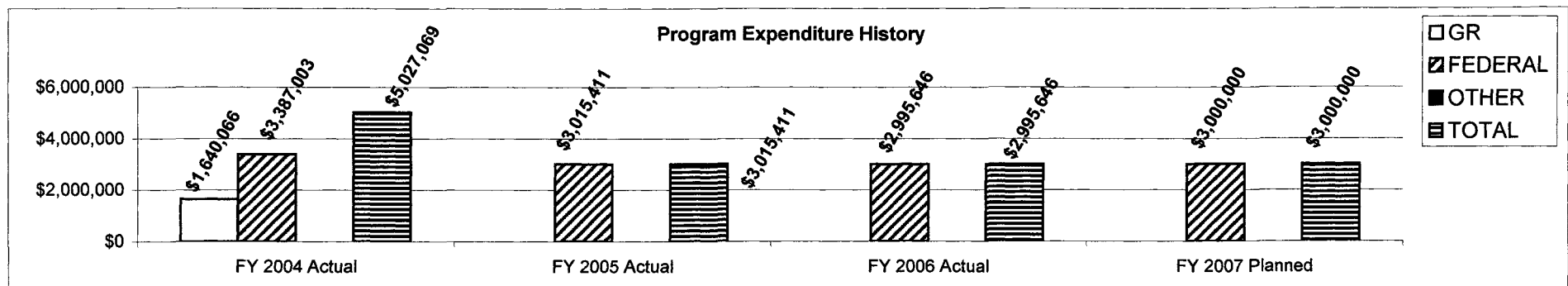
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY2004 the Independent Living program included Transitional Living.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Kids Age Sixteen and Over

Year	Actual Percent of LS1* Kids Age 16+ in Independent Living Classes	Projected Percent of LS1* Kids Age 16+ in Independent Living Classes
FFY 04	49.01%	
FFY 05	48.78%	
FFY 06	53.39%	48.78%
FFY 07		53.39%
FFY 08		53.39%
FFY 09		53.39%

*LS1=Children in care and custody of Children's Division.

7c. Provide the number of clients/individuals served, if applicable.

LS8 Youth

Year	Actual Number of LS8* Youth on June 30	Projected Number of LS8* Youth on June 30
SFY 04	82	
SFY 05	95	95
SFY 06	81	100
SFY 07		105
SFY 08		105
SFY 09		105

*LS8=Chafee Youth

Eligibles:

- Youth who are likely to remain in foster care until age 18.
- Youth between the ages of 14 and 21.
- Former Foster Care youth who left Foster Care at age 17 1/2 or after, but have not reached age 21.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Transitional Living

Budget Unit Number: 90207C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	<u>1,690,790</u>	<u>373,228</u>		<u>2,064,018</u>
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	<u>1,690,790</u>	<u>373,228</u>		<u>2,064,018</u>
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement; this program provides oversight and supervision to ensure the transition is successful.

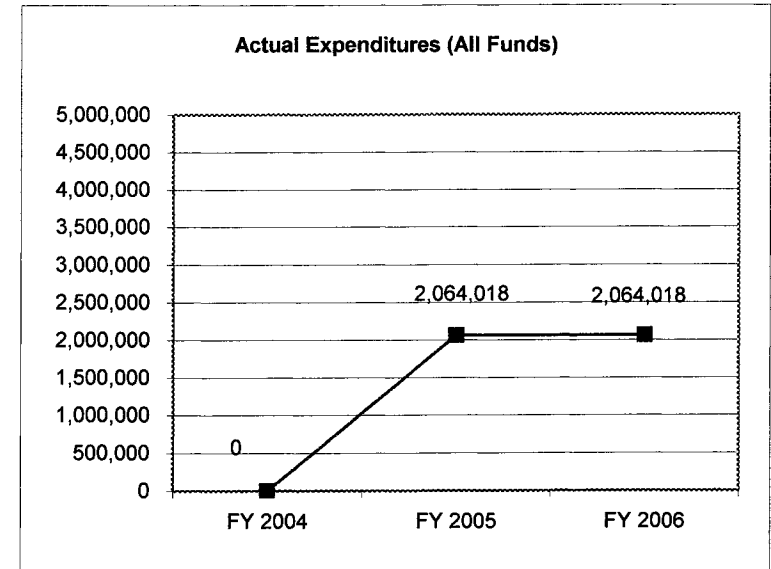
3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	0	2,064,018	2,064,018	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

Before FY2005 the Independent Living appropriation included CHAFEE Independent Living program funding and Transitional Living program funding. In FY2005 Transitional Living funding was separated into its own appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
GENERAL REVENUE	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00
FEDERAL FUNDS	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

PROGRAM SYNOPSIS: The Transitional Living Program (TLP) provides a living environment in the best interest of the youth, which is a path for the youth to transition from alternative care to independence and achieves the outcome of self-sufficient youth. In this program a youth moves from structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement; this program provides oversight and supervision to ensure the transition to self sufficiency is successful.

The Transitional Living Program (TLP) is a placement option for youth who are moving from a structured family or residential setting. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Transitional Living Group Home and Single or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to a resident(s), age 18 through 20, who has a goal of independent living. The program intent allows the resident(s) to learn and practice life skills, autonomous from the group setting with oversight, but not necessarily, on-site supervision.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,

- are avoiding high risk behaviors,
- are able to access needed physical and mental health services,
- have or can obtain essential documents.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

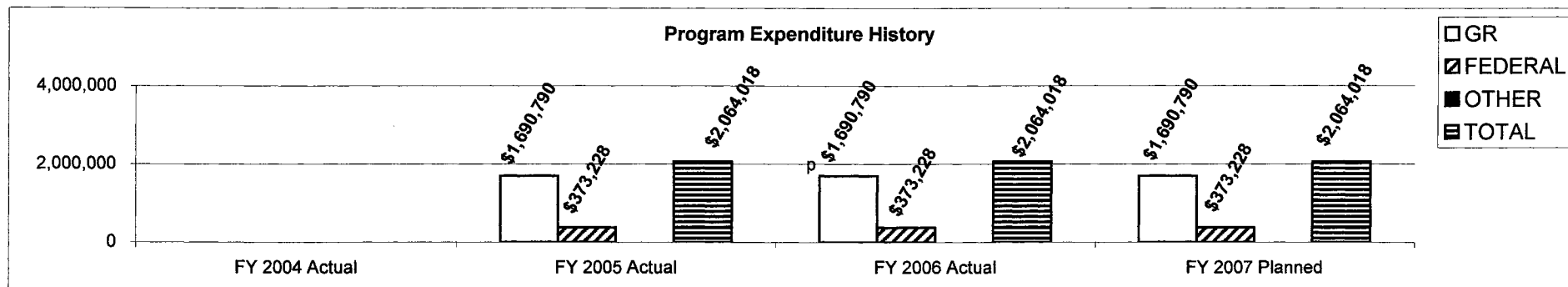
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY 2004, the Transitional Living Program was part of the Independent Living Program. Expenditures for Transitional Living are included in the Independent Living Program expenditure history.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Bed Days

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 04	85,460	
SFY 05	76,969	85,500
SFY 06	68,996	79,300
SFY 07		68,996
SFY 08		68,996
SFY 09		68,996

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Actual TLA	Projected TLA	Actual TLG	Projected TLG	Actual TLS	Projected TLS	Actual Total	Projected Total
SFY 03	24		42		152		218	
SFY 04	21		35		165		221	
SFY 05	16	20	70	35	120	165	206	220
SFY 06	33	16	61	70	115	120	209	206
SFY 07		33		50		100		183
SFY 08		33		50		100		183
SFY 09		33		50		100		183

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	352,893	0.00	180,364	0.00	268,770	0.00	268,770	0.00
DEPT OF SOC SERV FEDERAL & OTH	110,404	0.00	130,138	0.00	200,245	0.00	200,245	0.00
TOTAL - EE	463,297	0.00	310,502	0.00	469,015	0.00	469,015	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,318,098	0.00	9,490,626	0.00	9,402,220	0.00	9,402,220	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,986,739	0.00	9,143,123	0.00	9,073,016	0.00	9,073,016	0.00
TOTAL - PD	18,304,837	0.00	18,633,749	0.00	18,475,236	0.00	18,475,236	0.00
TOTAL	18,768,134	0.00	18,944,251	0.00	18,944,251	0.00	18,944,251	0.00
GRAND TOTAL	\$18,768,134	0.00	\$18,944,251	0.00	\$18,944,251	0.00	\$18,944,251	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Program Pool

Budget Unit Number: 90210C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	9,073,016		18,475,236
TRF				
Total	9,670,990	9,273,261		18,944,251

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	9,073,016		18,475,236
TRF				
Total	9,670,990	9,273,261		18,944,251

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Program Pool was developed in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for flexibility in meeting the distinct needs of each child.

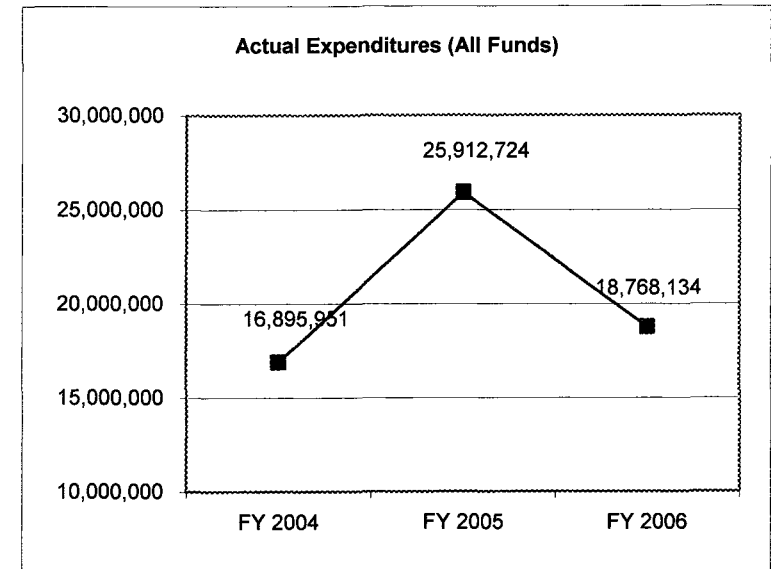
3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,944,251	25,927,021	18,944,251	18,944,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,944,251	25,927,021	18,944,251	N/A
Actual Expenditures (All Funds)	16,895,951	25,912,724	18,768,134	N/A
Unexpended (All Funds)	2,048,300	14,297	176,117	N/A
Unexpended, by Fund:				
General Revenue	1	5,499	(1)	N/A
Federal	2,048,299	8,798	176,118	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2003--received supplemental funds in the Children's Program Pool. Cost to continue supplemental funds were appropriated funds in the foster care and adoption subsidy/guardianship program lines in FY2004.

FY2004--Federal fund agency reserve of \$1,685,534 for budget authority in excess of cash.

FY2005--Received supplemental funds in the Children's Program Pool. Cost to continue supplemental funds were appropriated in the Adoption Subsidy/ Guardianship line in FY 2005.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	180,364	130,138	0	310,502	
			PD	0.00	9,490,626	9,143,123	0	18,633,749	
			Total	0.00	9,670,990	9,273,261	0	18,944,251	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1654	1735	EE	0.00	88,406	0	0	88,406	Core Reallocation
Core Reallocation	1654	1736	EE	0.00	0	70,107	0	70,107	Core Reallocation
Core Reallocation	1654	1735	PD	0.00	(88,406)	0	0	(88,406)	Core Reallocation
Core Reallocation	1654	1736	PD	0.00	0	(70,107)	0	(70,107)	Core Reallocation
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	268,770	200,245	0	469,015	
			PD	0.00	9,402,220	9,073,016	0	18,475,236	
			Total	0.00	9,670,990	9,273,261	0	18,944,251	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	268,770	200,245	0	469,015	
			PD	0.00	9,402,220	9,073,016	0	18,475,236	
			Total	0.00	9,670,990	9,273,261	0	18,944,251	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	13,047	0.00	57,650	0.00	14,573	0.00	14,573	0.00
TRAVEL, OUT-OF-STATE	13,180	0.00	3,130	0.00	13,303	0.00	13,303	0.00
SUPPLIES	3,960	0.00	5,000	0.00	3,997	0.00	3,997	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	415,833	0.00	204,072	0.00	419,704	0.00	419,704	0.00
M&R SERVICES	0	0.00	500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	550	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	550	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,277	0.00	34,850	0.00	17,438	0.00	17,438	0.00
TOTAL - EE	463,297	0.00	310,502	0.00	469,015	0.00	469,015	0.00
PROGRAM DISTRIBUTIONS	18,304,837	0.00	18,633,749	0.00	18,475,236	0.00	18,475,236	0.00
TOTAL - PD	18,304,837	0.00	18,633,749	0.00	18,475,236	0.00	18,475,236	0.00
GRAND TOTAL	\$18,768,134	0.00	\$18,944,251	0.00	\$18,944,251	0.00	\$18,944,251	0.00
GENERAL REVENUE	\$9,670,991	0.00	\$9,670,990	0.00	\$9,670,990	0.00	\$9,670,990	0.00
FEDERAL FUNDS	\$9,097,143	0.00	\$9,273,261	0.00	\$9,273,261	0.00	\$9,273,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Program Pool

Program is found in the following core budget(s): Children's Program Pool

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 207.010, 207.020, 207.150, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance; 42 USC Sections 670 and 5101.

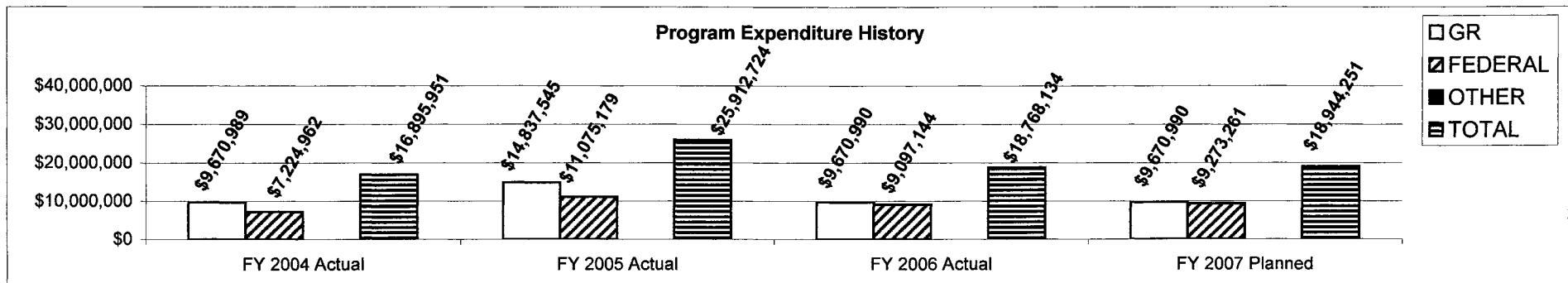
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7c. Provide the number of clients/individuals served, if applicable.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,062,756	0.00	1,098,952	0.00	1,098,952	0.00	1,098,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	798,649	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	1,861,405	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL	1,861,405	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,861,405	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Assessment Centers

Budget Unit Number: 90212C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
TRF				
Total	<u>1,098,952</u>	<u>800,000</u>		<u>1,898,952</u>
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
TRF				
Total	<u>1,098,952</u>	<u>800,000</u>		<u>1,898,952</u>
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used the for center's operation expenses such as salaries, equipment, facility costs, etc.

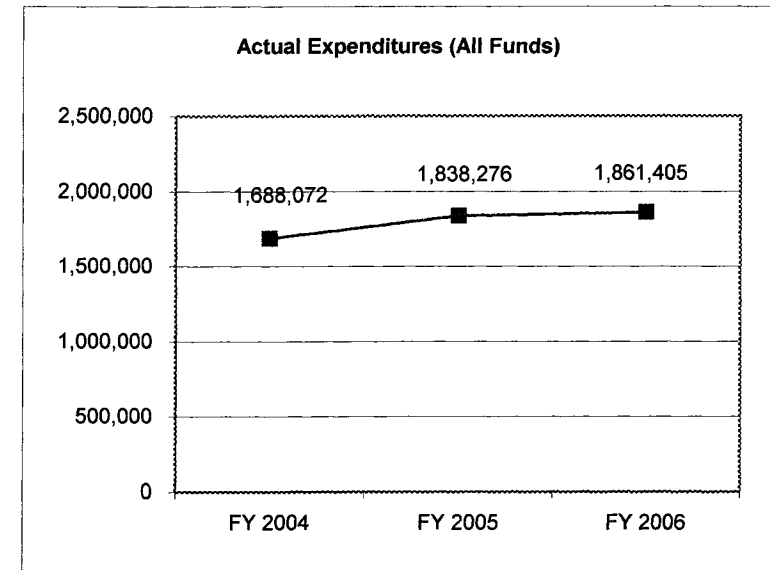
3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,749,583	1,898,952	1,898,952	1,898,952
Less Reverted (All Funds)	(52,487)	(56,969)	(32,969)	N/A
Budget Authority (All Funds)	1,697,096	1,841,983	1,865,983	N/A
Actual Expenditures (All Funds)	1,688,072	1,838,276	1,861,405	N/A
Unexpended (All Funds)	9,024	3,707	4,578	N/A
Unexpended, by Fund:				
General Revenue	9,024	3,707	3,227	N/A
Federal	0	0	1,351	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 there was a core cut to general revenue of \$800,000, which was replaced with federal funding. Overall appropriation remained unchanged.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,861,405	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL - PD	1,861,405	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,861,405	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00
GENERAL REVENUE	\$1,062,756	0.00	\$1,098,952	0.00	\$1,098,952	0.00	\$1,098,952	0.00
FEDERAL FUNDS	\$798,649	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. The Missouri Network of Child Assessment Centers develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

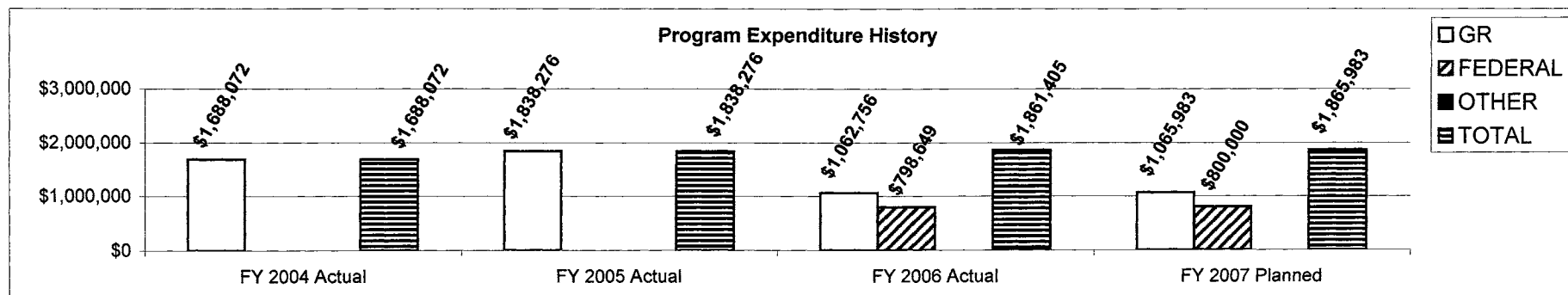
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2007 Planned is net of reverted.

Reverted: \$32,969

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY 07 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	\$119,528
Buchanan Co.	\$102,768
Camden Co.	\$102,428
Cape Girardeau Co.	\$117,929
Clay/Platte Co.	\$72,542
Greene Co.	\$181,105
Grundy Co.	\$94,468
Jackson Co.	\$147,138
Jefferson Co.	\$164,311
Jasper Co.	\$139,362
Pettis Co.	\$12,255
Ripley Co.	\$66,937
St. Charles Co.	\$164,498
St. Louis City	\$241,330
St. Louis Co.	\$241,330
Stone Co.	\$21,991

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child
Assessment Centers

Year	Actual Children Served	Projected Children Served
SFY 04	4,746	2,612
SFY 05	4,763	4,900
SFY 06	4,853	4,900
SFY 07		4,900
SFY 08		4,900
SFY 09		4,900

Eligibles:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Stone County.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,346,361	0.00	6,346,361	0.00	6,346,361	0.00	6,346,361	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,630,009	0.00	9,691,373	0.00	9,691,373	0.00	9,691,373	0.00
TOTAL - PD	15,976,370	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
TOTAL	15,976,370	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
GRAND TOTAL	\$15,976,370	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Psychiatric Diversion

Budget Unit Number: 90217C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
TRF				
Total	<u>6,346,361</u>	<u>9,691,373</u>		<u>16,037,734</u>
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
TRF				
Total	<u>6,346,361</u>	<u>9,691,373</u>		<u>16,037,734</u>
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Psychiatric Diversion funds are used to divert children from expensive in-patient psychiatric hospitalization and/or to shorten the length of time children spend in in-patient psychiatric care when hospitalization is necessary. These funds are used to fund alternative placements such as career foster homes and the specialized care contract and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

Previously these funds were targeted strictly for in-patient hospital stays. Now, this program serves as a funding mechanism to provide more children with more services while reducing the length of in-patient stays.

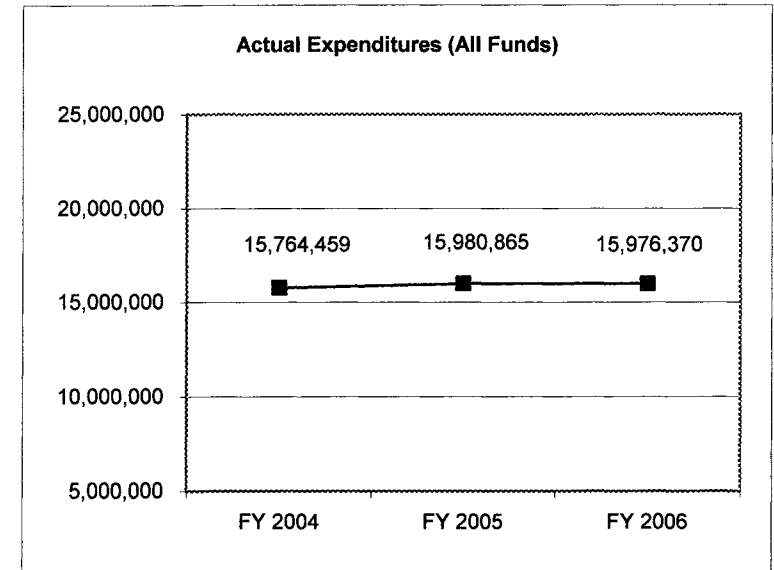
3. PROGRAM LISTING (list programs included in this core funding)

Psychiatric Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	16,234,013	16,037,734	16,037,734	16,037,734
Less Reverted (All Funds)	(196,279)	0	0	N/A
Budget Authority (All Funds)	16,037,734	16,037,734	16,037,734	N/A
Actual Expenditures (All Funds)	15,764,459	15,980,865	15,976,370	N/A
Unexpended (All Funds)	273,275	56,869	61,364	N/A
Unexpended, by Fund:				
General Revenue	137,116	0	0	N/A
Federal	136,159	56,869	61,364	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**PSYCHIATRIC DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	15,976,370	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
TOTAL - PD	15,976,370	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
GRAND TOTAL	\$15,976,370	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00
GENERAL REVENUE	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00
FEDERAL FUNDS	\$9,630,009	0.00	\$9,691,373	0.00	\$9,691,373	0.00	\$9,691,373	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Psychiatric Diversion

Program is found in the following core budget(s): Psychiatric Diversion

1. What does this program do?

PROGRAM SYNOPSIS: Psychiatric Diversion is a funding source which diverts children from expensive in-patient psychiatric hospitalization and/or shortens the length of time children spend in in-patient psychiatric care when hospitalization is necessary. This funding also provides for alternative placements such as career foster homes and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

Psychiatric Diversion provides a funding source for services for children with severe needs who may otherwise be placed in more costly in-patient psychiatric care while providing them with the necessary services to help them deal with their severe behavioral/psychiatric problems. By utilizing funds previously targeted strictly for in-patient hospital stays, the Children's Division program (CD) has been able to provide children with more alternative services while reducing the length of in-patient stays. The services purchased through this appropriation are not unique to this appropriation, but rather augment the Division's other resources to care for and treat children in custody.

Primary Psychiatric Diversion services paid are:

Career Foster Care

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs which were not appropriately met through existing Alternative Care placement resources. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. The program is also responsive to the needs of children who previously have been hospitalized, placed in highly structured setting and/or experienced multiple placements. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must be contracted as Career Foster Parents. They must meet all foster home licensing requirements, receive an additional 18 hours of behavioral foster care training and eight hours of career foster parent training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. They receive a higher daily maintenance rate of \$47 per day to insure their availability to meet

the needs of these children. Some of their responsibilities include: providing the child opportunities for recreational/social activities; serving as a professional team member in developing appropriate plans for the child's care and treatment; working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Behavioral Foster Care:

Behavioral Foster Care provides a specialized foster family placement program designed for children suffering moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. Families/individuals interested in providing care for these children receive an additional 18 hours of behavioral foster care training. They receive a higher monthly maintenance rate of \$657 per child to insure the consistency, availability and intensity of care these children require. For more information please refer to the Foster Care program description.

Residential Treatment:

Residential Treatment provides for residential treatment services through contracts with residential care providers. Services paid from psychiatric diversion are primarily emergency residential services.

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006 youth served under the former Interdepartmental Initiative Contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care.

The Specialized Care Management Contract award covers four (4) counties of Eastern and eighteen (18) counties of Central Missouri. Approximately 350 children ages 4 – 18 are currently enrolled. The targeted children are those children representing the most expensive population identified by DSS and, though they represent only approximately 15% of the total population of children served in the identified regions, they historically represented approximately 85% of total expenditures.

"Wrap Around" Services :

The purpose of the psychiatric diversion program funding is to support children in a non-institutional setting. CD sometimes needs to provide for support services to enable children to be treated effectively in non-institutional settings. Such services may include one-on-one counseling, children's treatment services, non-traditional in-home and out-of-home support services and other mental health services.

Typically, children receiving psychiatric diversion services meet the criteria of being eligible for Level 3 Residential Treatment or above. Children who receive psychiatric diversion services have their case plans reviewed by a Family Support Team which may include the child's family, school, juvenile office, guardian ad litem and other child services agencies. This team is used to develop a case-specific plan for the child to meet his/her individualized needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 210.048-210.531, 211.031;
42 USC Sections 670 and 5101.

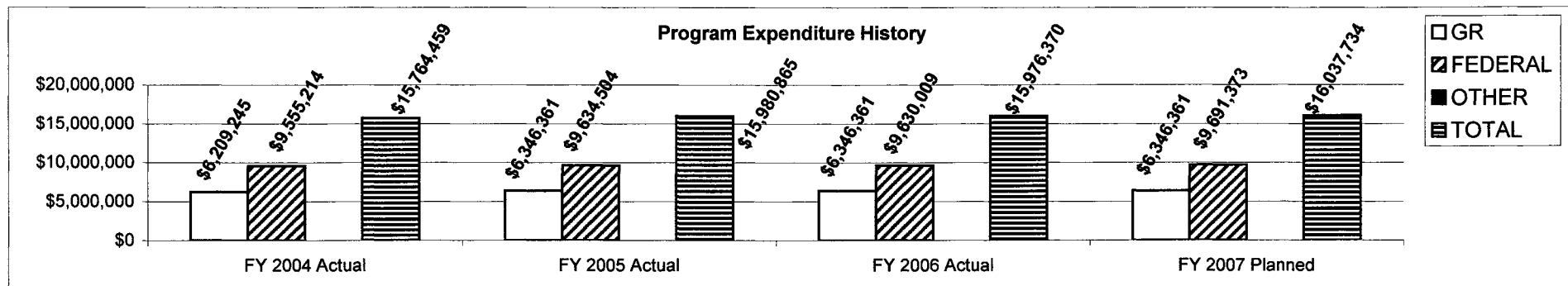
3. Are there federal matching requirements? If yes, please explain.

Most psychiatric diversion costs are Medicaid rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match is 60%

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7b. Provide an efficiency measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7c. Provide the number of clients/individuals served, if applicable.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	124,588	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	124,588	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	124,588	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$124,588	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: IV-E Authority-Juvenile Courts

Budget Unit Number: 90225C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
TRF				
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
TRF				
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

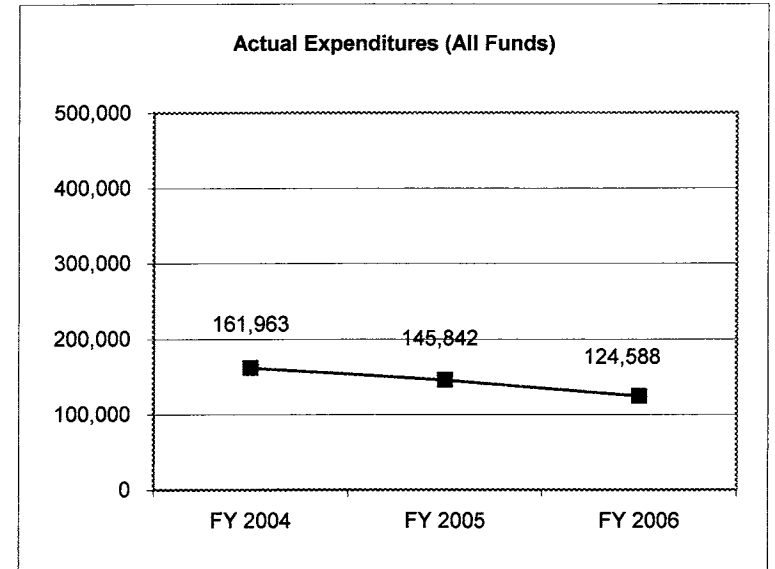
3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	161,963	145,842	124,588	N/A
Unexpended (All Funds)	538,037	554,158	575,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	538,037	554,158	575,412	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	124,588	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	124,588	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$124,588	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$124,588	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are six contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court, Buchanan County Juvenile Court, Cole County Juvenile Court, Jackson County Family Court, St. Louis County Family Court and the 30th Judicial Circuit in Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

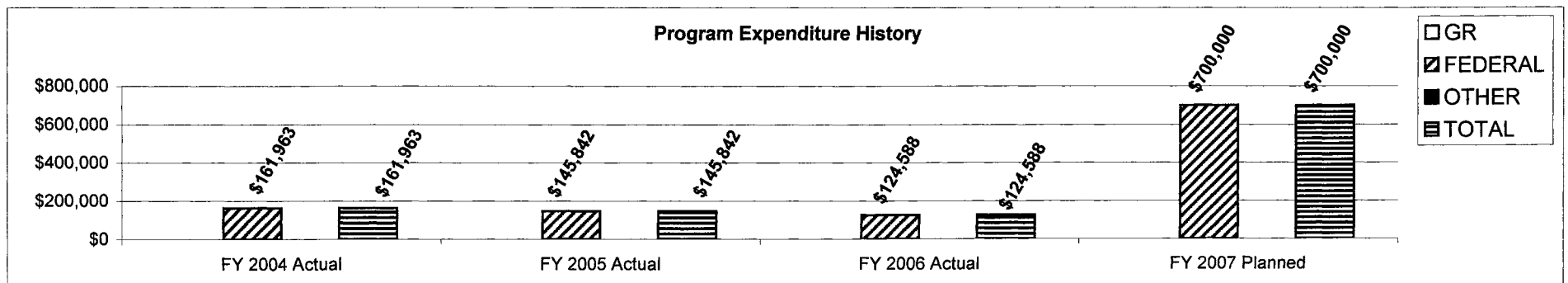
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children Entering LS1

Year	Actual Number of Children Entering LS1	Projected Number of Children Entering LS1
SFY 04	6,893	
SFY 05	6,520	6,900
SFY 06	6,104	6,520
SFY 07		6,100
SFY 08		6,100
SFY 09		6,100

LS1 represents children care and custody with CD.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 04	6	5
SFY 05	6	6
SFY 06	6	6
SFY 07		6
SFY 08		6
SFY 09		6

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	127,526	0.00	69,285	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	127,526	0.00	69,285	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	60,789	0.00	119,031	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	60,789	0.00	119,031	0.00	60,790	0.00	60,790	0.00
TOTAL	188,315	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$188,315	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Abuse and Neglect Grant

Budget Unit Number: 90235C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY 2006. This appropriation represents the remaining authority.

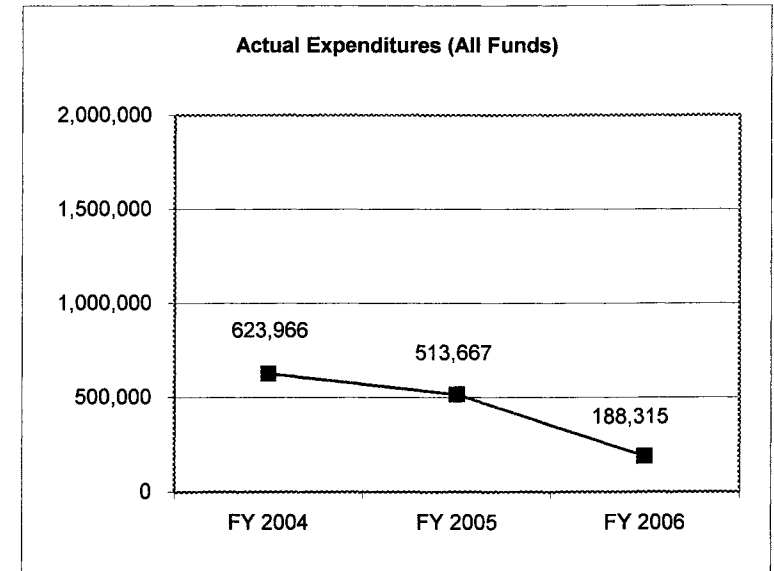
3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	188,316	N/A
Actual Expenditures (All Funds)	623,966	513,667	188,315	N/A
Unexpended (All Funds)	376,034	486,333	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	376,034	486,333	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Ongoing Child Abuse and Neglect and Children's Justice Act grant funding was transferred to the Child Assessment Center section to support child assessment centers in lieu of GR funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	69,285	0	69,285	
		PD	0.00	0	119,031	0	119,031	
		Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1585 6375	EE	0.00	0	58,241	0	58,241	Core Reallocation
Core Reallocation	1585 6375	PD	0.00	0	(58,241)	0	(58,241)	Core Reallocation
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	127,526	0	127,526	
		PD	0.00	0	60,790	0	60,790	
		Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	127,526	0	127,526	
		PD	0.00	0	60,790	0	60,790	
		Total	0.00	0	188,316	0	188,316	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	9,025	0.00	0	0.00	9,025	0.00	9,025	0.00
TRAVEL, OUT-OF-STATE	1,380	0.00	0	0.00	1,380	0.00	1,380	0.00
SUPPLIES	581	0.00	0	0.00	581	0.00	581	0.00
PROFESSIONAL DEVELOPMENT	10	0.00	24,830	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	114,964	0.00	44,455	0.00	114,964	0.00	114,964	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	0	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	1,516	0.00	0	0.00	1,516	0.00	1,516	0.00
TOTAL - EE	127,526	0.00	69,285	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	60,789	0.00	119,031	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	60,789	0.00	119,031	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$188,315	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$188,315	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended. The CA/N Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- 1. the handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;*
- 2. the handling of cases of suspected child abuse or neglect related fatalities; and*
- 3. the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.*

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

- Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

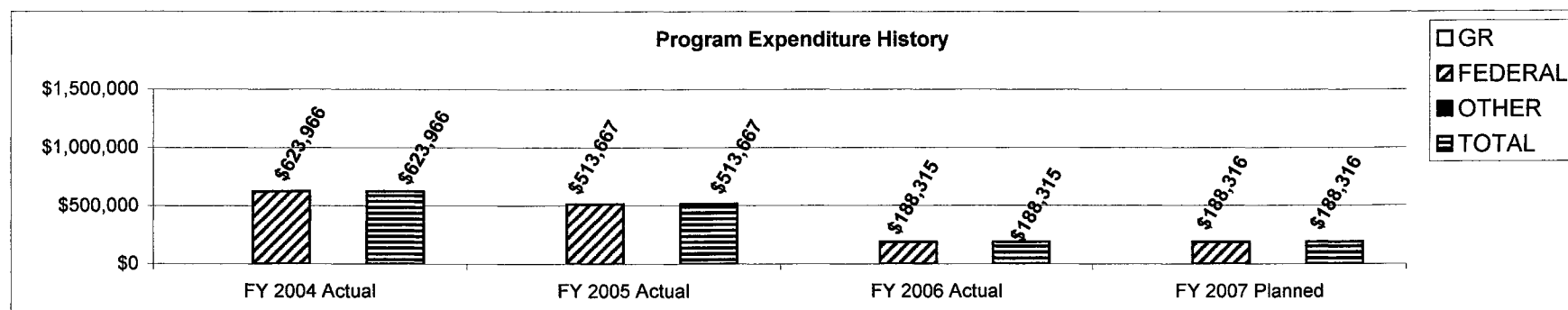
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Funding was transferred to Child Assesment Centers in FY 06.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Children Without Recurrence of
Child Abuse/Neglect within Six Months

Year	Actual Percent of Children	Projected Percent of Children
Federal Benchmark	93.40%	
SFY 04	93.60%	
SFY 05	95.00%	93.70%
SFY 06	95.40%	95.00%
SFY 07		95.00%
SFY 08		95.00%
SFY 09		95.00%

7b. Provide an efficiency measure.

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06	0.38%	0.51%
SFY 07		0.51%
SFY 08		0.51%
SFY 09		0.51%

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	10,554,457	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,554,457	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	10,554,457	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$10,554,457	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care Children's Account

Budget Unit Number: 90240C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request			
GR	Federal	Other	Total
PS			
EE		655,000	655,000
PSD		11,345,000	11,345,000
TRF			
Total		12,000,000	12,000,000
FTE			0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2008 Governor's Recommendation			
GR	Federal	Other	Total
PS			
EE		655,000	655,000
PSD		11,345,000	11,345,000
TRF			
Total		12,000,000	12,000,000
FTE			0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Divisions' (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Divisions' custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody. Unexpended funds are the property of the child when he/she leaves custody.

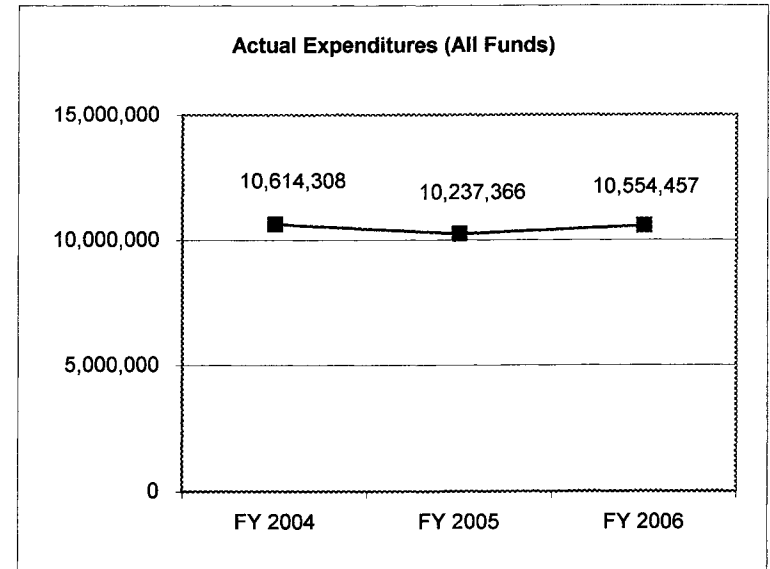
3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	10,614,308	10,237,366	10,554,457	N/A
Unexpended (All Funds)	1,385,692	1,762,634	1,445,543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,385,692	1,762,634	1,445,543	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2002-FY2007--Alternative Care Trust Fund appropriation is estimated.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	10,554,457	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,554,457	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$10,554,457	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$10,554,457	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1. What does this program do?

PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$10.55 million in FY06. The appropriation in FY07 was \$12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other certain expenses related to the child's impairment from this dedicated account.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

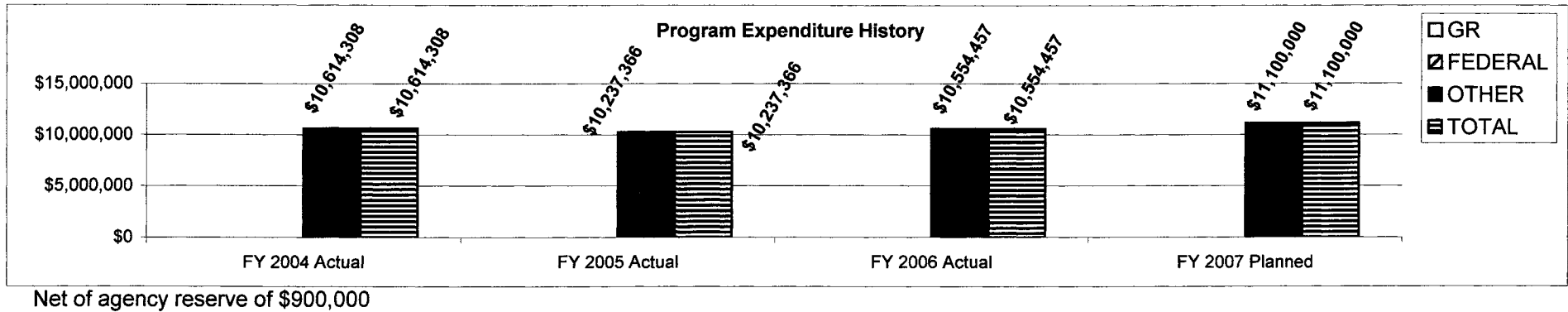
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 04	5,023	
SFY 05	5,357	5,023
SFY 06	5027	5,357
SFY 07		5,000
SFY 08		5,000
SFY 09		5,000

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 04	\$10.6 mil	
SFY 05	\$10.2 mil	\$11.1 mil
SFY 06	\$10.6 mil	\$11.1 mil
SFY 07		\$10.6 mil
SFY 08		\$10.4 mil
SFY 09		\$10.2 mil

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	538,514	14.63	576,800	0.00	482,676	0.00	482,676	0.00	
TOTAL - PS	538,514	14.63	576,800	0.00	482,676	0.00	482,676	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	33,815	0.00	664,534	0.00	37,669	0.00	37,669	0.00	
EARLY CHILDHOOD DEV EDU/CARE	273,000	0.00	0	0.00	293,220	0.00	293,220	0.00	
TOTAL - EE	306,815	0.00	664,534	0.00	330,889	0.00	330,889	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	68,692,445	0.00	70,822,830	0.00	70,822,830	0.00	70,822,830	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,541,107	0.00	3,271,331	0.00	3,271,331	0.00	3,271,331	0.00	
DEPT OF SOC SERV FEDERAL & OTH	92,793,725	0.00	102,075,557	0.00	102,796,546	0.00	102,796,546	0.00	
EARLY CHILDHOOD DEV EDU/CARE	13,456,377	0.00	14,461,052	0.00	14,167,832	0.00	14,167,832	0.00	
TOTAL - PD	177,483,654	0.00	190,630,770	0.00	191,058,539	0.00	191,058,539	0.00	
TOTAL	178,328,983	14.63	191,872,104	0.00	191,872,104	0.00	191,872,104	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,481	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	(2)	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,479	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	14,479	0.00	
Maintain 112% FPL Eligibility - 1886022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,689,362	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	5,689,362	0.00	
TOTAL - PD	0	0.00	0	0.00	5,689,362	0.00	5,689,362	0.00	
TOTAL	0	0.00	0	0.00	5,689,362	0.00	5,689,362	0.00	
GRAND TOTAL	\$178,328,983	14.63	\$191,872,104	0.00	\$197,561,466	0.00	\$197,575,945	0.00	

1/26/07 15:43

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Purchase of Child Care

Budget Unit Number: 90103C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS		482,676		482,676
EE		37,669	293,220	330,889
PSD	70,822,830	106,067,877	14,167,832	191,058,539
TRF				
Total	70,822,830	106,588,222	14,461,052	191,872,104
FTE				0.00

Est. Fringe	0	255,046	0	255,046
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care (0859)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS		482,676		482,676
EE		37,669	293,220	330,889
PSD	70,822,830	106,067,877	14,167,832	191,058,539
TRF				
Total	70,822,830	106,588,222	14,461,052	191,872,104
FTE				0.00

Est. Fringe	0	255,046	0	255,046
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care (0859)

2. CORE DESCRIPTION

This appropriation funds subsidy for low-income working families and children receiving protective services child care to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early child programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

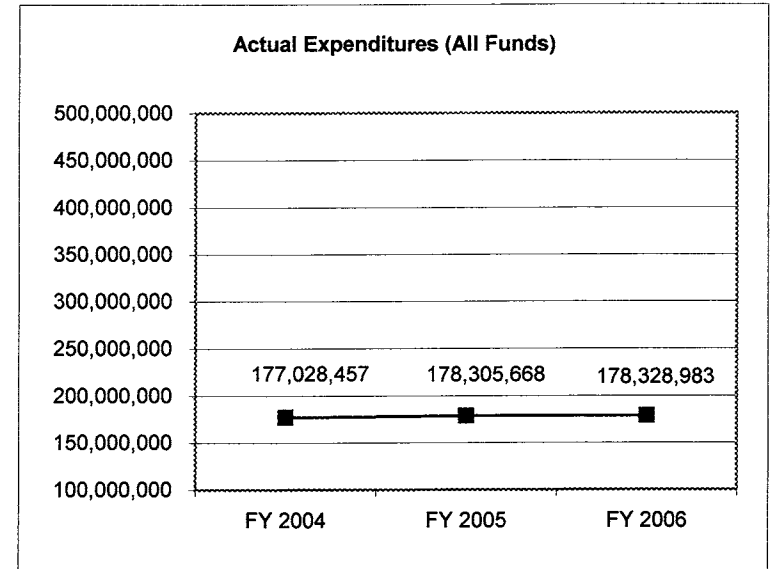
3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	181,965,908	181,965,908	191,849,704	191,872,104
Less Reverted (All Funds)	(4,266,191)	(3,435,843)	(2,124,517)	N/A
Budget Authority (All Funds)	177,699,717	178,530,065	189,725,187	N/A
Actual Expenditures (All Funds)	177,028,457	178,305,668	178,328,983	N/A
Unexpended (All Funds)	671,260	224,397	11,396,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	268	N/A
Federal	439,421	411	10,664,260	N/A
Other	231,839	223,986	731,676	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Included an additional \$10.0 million in funding to maintain the childcare subsidy caseload at 112% of poverty.

FY 2006-- Federal fund agency special reserve of \$9,300,000 for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	0	576,800	0	576,800	
			EE	0.00	0	664,534	0	664,534	
			PD	0.00	70,822,830	105,346,888	14,461,052	190,630,770	
			Total	0.00	70,822,830	106,588,222	14,461,052	191,872,104	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1525	3593	PS	0.00	0	(94,124)	0	(94,124)	
Core Reallocation	1525	2273	EE	0.00	0	0	293,220	293,220	
Core Reallocation	1525	3593	EE	0.00	0	(626,865)	0	(626,865)	
Core Reallocation	1525	2273	PD	0.00	0	0	(293,220)	(293,220)	
Core Reallocation	1525	3593	PD	0.00	0	720,989	0	720,989	
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	482,676	0	482,676	
			EE	0.00	0	37,669	293,220	330,889	
			PD	0.00	70,822,830	106,067,877	14,167,832	191,058,539	
			Total	0.00	70,822,830	106,588,222	14,461,052	191,872,104	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	482,676	0	482,676	
			EE	0.00	0	37,669	293,220	330,889	
			PD	0.00	70,822,830	106,067,877	14,167,832	191,058,539	
			Total	0.00	70,822,830	106,588,222	14,461,052	191,872,104	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,134	1.10	0	0.00	26,448	0.00	26,448	0.00
EXECUTIVE I	7,100	0.26	0	0.00	27,876	0.00	27,876	0.00
EXECUTIVE II	1,635	0.05	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	5,106	0.13	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	35,377	1.36	0	0.00	28,368	0.00	28,368	0.00
PROGRAM DEVELOPMENT SPEC	173,614	4.83	0	0.00	151,500	0.00	151,500	0.00
SOCIAL SERVICES MGR, BAND 1	125,852	3.00	0	0.00	132,480	0.00	132,480	0.00
MISCELLANEOUS PROFESSIONAL	700	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	99,439	1.63	0	0.00	77,388	0.00	77,388	0.00
SPECIAL ASST OFFICE & CLERICAL	37,128	1.00	0	0.00	38,616	0.00	38,616	0.00
PUBLIC WELFARE WORKER	27,429	1.25	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	576,800	0.00	0	0.00	0	0.00
TOTAL - PS	538,514	14.63	576,800	0.00	482,676	0.00	482,676	0.00
TRAVEL, IN-STATE	11,774	0.00	12,000	0.00	13,995	0.00	13,995	0.00
TRAVEL, OUT-OF-STATE	1,553	0.00	4,000	0.00	1,668	0.00	1,668	0.00
SUPPLIES	4,980	0.00	6,000	0.00	5,349	0.00	5,349	0.00
PROFESSIONAL DEVELOPMENT	404	0.00	5,000	0.00	434	0.00	434	0.00
COMMUNICATION SERV & SUPP	817	0.00	500	0.00	878	0.00	878	0.00
PROFESSIONAL SERVICES	273,044	0.00	500,000	0.00	293,267	0.00	293,267	0.00
M&R SERVICES	1,447	0.00	110,000	0.00	1,554	0.00	1,554	0.00
OFFICE EQUIPMENT	12,354	0.00	20,534	0.00	13,269	0.00	13,269	0.00
OTHER EQUIPMENT	110	0.00	1,500	0.00	118	0.00	118	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,500	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	332	0.00	3,000	0.00	357	0.00	357	0.00
TOTAL - EE	306,815	0.00	664,534	0.00	330,889	0.00	330,889	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
PROGRAM DISTRIBUTIONS	177,483,654	0.00	190,630,770	0.00	191,058,539	0.00	191,058,539	0.00
TOTAL - PD	177,483,654	0.00	190,630,770	0.00	191,058,539	0.00	191,058,539	0.00
GRAND TOTAL	\$178,328,983	14.63	\$191,872,104	0.00	\$191,872,104	0.00	\$191,872,104	0.00
GENERAL REVENUE	\$68,692,445	0.00	\$70,822,830	0.00	\$70,822,830	0.00	\$70,822,830	0.00
FEDERAL FUNDS	\$95,907,161	14.63	\$106,588,222	0.00	\$106,588,222	0.00	\$106,588,222	0.00
OTHER FUNDS	\$13,729,377	0.00	\$14,461,052	0.00	\$14,461,052	0.00	\$14,461,052	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

PROGRAM SYNOPSIS: The Purchase of Child Care program supports subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri.

Child care is essential in assisting families to achieve self-sufficiency, break the cycle of poverty, and leave the welfare roles. Families need child care in order to work and research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Success in school is a cornerstone for success in life. Child care also prevents children from being left in inappropriate, unsafe or unsupervised situations.

The Purchase of Child Care program includes three components to help families attain and maintain self-sufficiency and help children reach their full potential. Components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below.

CHILD CARE SUBSIDY

Parents and other caretaker's participating in job training, educational activities, or in the preservation of employment are dependent upon the availability, affordability, and accessibility of child care. DSS child care subsidies are for parents receiving Temporary Assistance benefits and those with low income.

Parents are required to share in the cost of care through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate.

Currently a single parent with two children at the upper limit of eligibility (best case scenario) would be making no more than \$18,216 per year. The parent would be required to pay \$220 per month in sliding fees to be eligible for subsidy. The average subsidy would be \$600 total per month for the two children. Without subsidy, the parent would bear the entire cost of \$820 per month plus any additional co-pays the provider charges. This would amount to \$9,840 per year, or 54% of the families' annual gross income. And, the quality of care a parent could purchase at this rate is severely compromised. At this rate, the per hour payment to a provider caring for two children is \$4.73.

Payment for child care is made directly to a legal provider as defined in Missouri Statute. Licensed child care providers, who are contracted with DSS, and certain license-exempt providers, who register with DSS, may receive reimbursement. Under special circumstances, reimbursement may be made to the client for services rendered by these identified providers. License-exempt providers, who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- Complete background screenings on themselves and any household member over the age of seventeen (the screening for the provider must be done by fingerprint);

- Be at least eighteen years old;
- Submit, and have a negative test result for Tuberculosis.

The Division pays a maximum rate based on the geographical area of the state where the provider resides, the facility type (center, group or family home), the duration of care (full, half or part day) and the age of the child (infant/toddler, pre-school or school age). Subsidized providers are reimbursed at a state maximum base rate. When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate;
- Programs who are accredited by an accrediting organization that is recognized by the Department of Social Services may receive a 20% enhancement to their base rate;
- Providers who care for children with special needs may receive a 25% enhancement to their base rate;
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children may receive a 30% enhancement to their base rate;

Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmentally lower age level than their chronological age, child care services for the child may be paid at the rate certified as the functional age.

CHILD CARE SUBSIDY QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource & Referral Network (MOCCRRN) provides families assistance in finding child care that meet their needs including services for children with special needs. All families in the state can access these services via a toll free number. MOCCRRN coordinates and provides training opportunities for child care providers to improve the quality of child care and collects data on child care needs used by community planners and state and local policymakers. On-site resource & referral services are available in the Jackson County and St. Louis City Family Support Division offices.

Before & After School Care

The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 47 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 17 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

OPEN provides primary support services for an early childhood and school age professional development infrastructure for the state including a Trainer Registry, a Training Registry, a Professional Recognition System for Early Childhood educators and leadership in the areas of mentoring and articulation.

Educare

Educare's mission is to improve the quality of child care providers and to promote school readiness through professional development offered to providers and tailored to meet the needs of individual communities. Educare provides resources, technical assistance and training opportunities to child care providers focusing primarily on low-income or at-risk populations with the emphasis on DSS subsidized providers.

Educare sites were originally linked with Caring Communities Partnerships, that serve low-income, high risk populations, in partnership with local school districts. Educare has been expanded to serve additional low-income, high risk population areas.

The guiding principles of Educare are:

- Strengthen the ability of child care providers to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

There are currently seventeen Educare sites in Missouri serving sixty-nine counties. The rural branch of Educare is known as Project REACH and was the original model for the current Educare program.

EARLY CHILDHOOD EDUCATION:

In 1998, HB 1519 set aside a portion of gaming funds into an Early Childhood Development Education and Care account, to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Passage of this legislation acknowledged the overwhelming evidence of research that indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Missed windows of opportunity for learning during this time period often cannot be regained later in life without extensive remedial services or in some cases may be lost forever. Providing parents with support systems during these stressful years and information on child development and age appropriate behavior are also proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. Following is a brief description of each program supported by this funding and administered by DSS.

Accreditation:

Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care providers that are accredited by a recognized early childhood accrediting organization. Accreditation facilitation services are available to help providers attain accreditation.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows these parents to take advantage of early childhood development and education opportunities. Funding is provided via grants to local community organizations to provide services to these families.

Start-Up/Expansion:

To increase the capacity of infant and toddler child care in the state, competitive grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for major remodeling or new construction. Programs must serve a minimum of 25% state subsidized children.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start/Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care, by using Early Head Start (EHS) as the mechanism to improve quality. EHS serves families under 100% of the FPL. Services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. This funding currently supports one quarter of the total available EHS slots in Missouri.

In communities, Early Head Start (EHS) serves as the hub around which a network of quality family child care homes, group homes, and centers are recruited and developed. By encouraging Early Head Start programs to partner with a wide range of providers in the community including public and private, religious-based, family child care homes, group homes and centers, parents are given a wider range of choices from which to choose that meet not only nationally established federal performance standards, but that also meet their individual family needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 313.835; RSMo. 208.044; Federal Regulation: 45 CFR 98.10

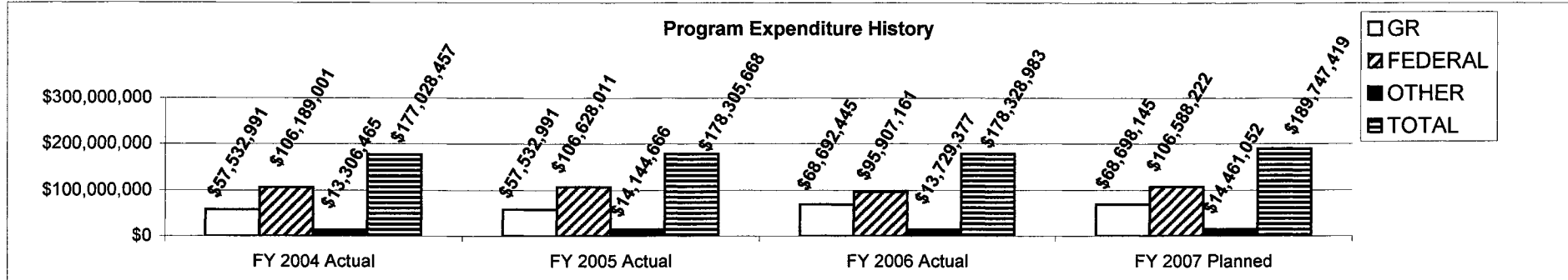
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



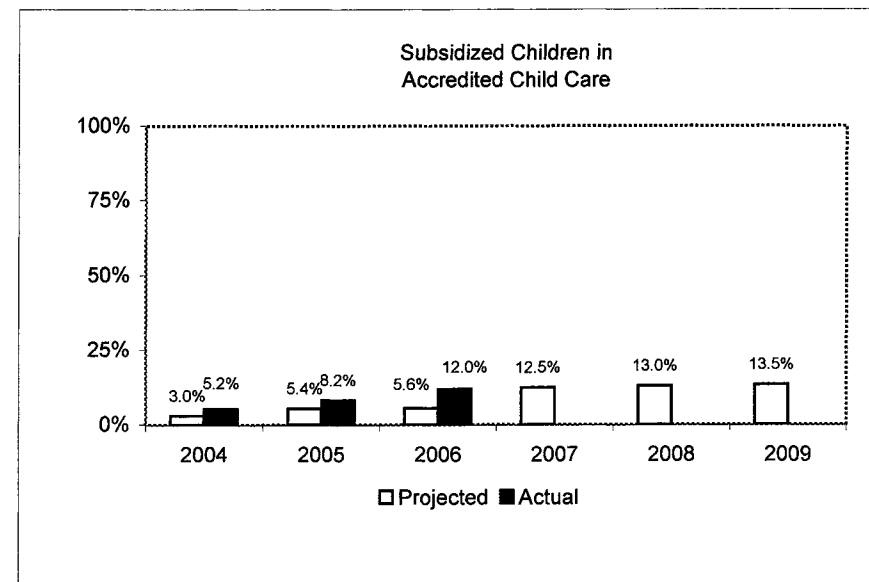
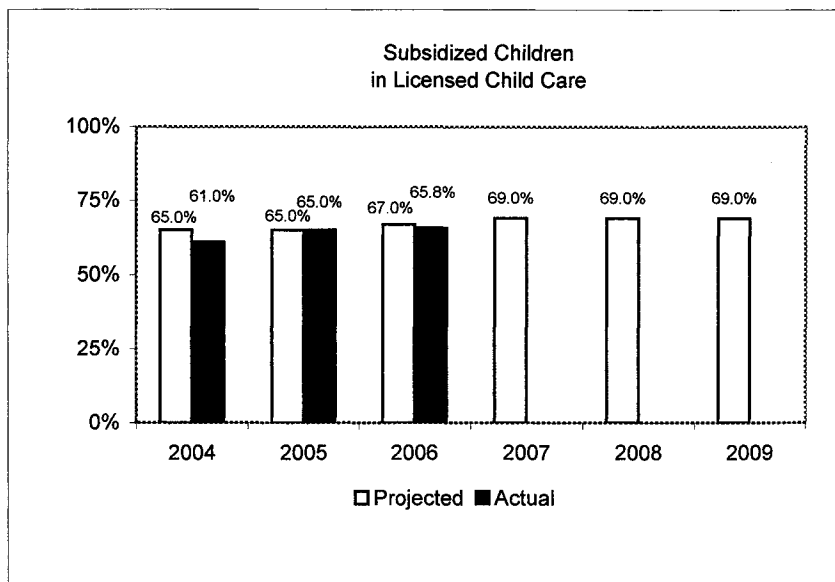
*FY 2007 planned is net of reverted.

Reverted: \$2,124,685

6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.

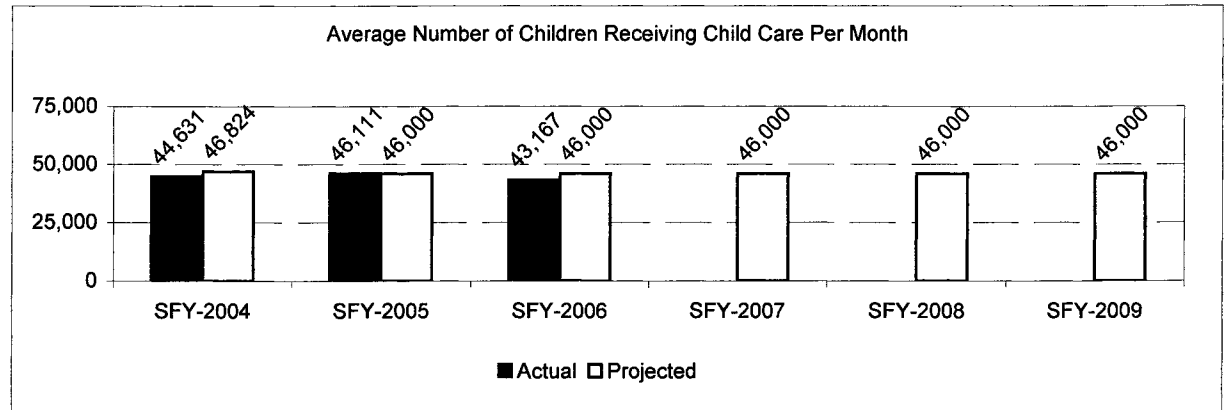


7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 35% of the state median income or below 112% of poverty.
- Parents must be working, attending job training or educational programs.



7d. Provide a customer satisfaction measure, if available.

Improved Payment Processing for
Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 04	77.8%	
SFY 05	76.3%	82.0%
SFY 06	73.8%	85.0%
SFY 07		87.0%
SFY 08		89.0%
SFY 09		91.0%

Increased Percentage of Licensed
Providers

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 04	10.0%	
SFY 05	8.1%	10.5%
SFY 06	11.9%	11.0%
SFY 07		11.5%
SFY 08		12.0%
SFY 09		12.5%

Increased Number of Registered Providers
Completing CCOT

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 04	92	
SFY 05	187	100
SFY 06	215	200
SFY 07		250
SFY 08		300
SFY 09		350

Increased Number of Registered Providers
Achieving Licensure

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 04	88	
SFY 05	158	100
SFY 06	216	125
SFY 07		266
SFY 08		306
SFY 09		346

**NEW DECISION ITEM
RANK: 39**

Department: Social Services
Division: Children's Division
DI Name: Maintain 112% of FPL Eligibility Level

Budget Unit: 90103C
DI#: 1886022

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	5,689,362			5,689,362
TRF				
Total	5,689,362			5,689,362
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD			5,689,362	5,689,362
TRF				
Total			5,689,362	5,689,362
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care Fund (0859)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Maintain program eligibility limits at 112% of the Federal Poverty limit.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Federal Regulations governing the Child Care and Development Fund allows states to establish income eligibility for families accessing child care subsidy benefits up to 85% of the State Median Income Level. The Children's Division proposes to increase the current income eligibility limits to return them to 112% of the Federal Poverty Level (FPL) as increasing the income eligibility guidelines allows more families access to assistance and reduces dependency on other public assistance

As the Federal Poverty Level is adjusted each year, the income guidelines as a percentage of the (FPL) decline at a proportionate rate. Federal Regulations governing the Child Care and Development Fund allows states to establish income eligibility for families accessing child care subsidy benefits up to 85% of the State Median Income Level. Missouri's current eligibility guidelines for child care assistance are at approximately 34% of the State Median which compares to 108% of the Federal Poverty Level for a family of four.

The Children's Division proposes to increase the current income eligibility limits to return them to 112% of the Federal Poverty Level (FPL). Funding was appropriated in the Governor's 2006 budget to maintain income eligibility at 112% of the FPL, but the income guidelines again fell below that level when the 2006 FPL was published in February 2006. It is anticipated that the income guidelines will fall again in 2007 and 2008 as a percentage of the Federal Poverty level, unless the eligibility guidelines are increased to keep pace with inflation.

Current child care assistance utilization indicates the majority of children accessing child care are in families who either receive only Medicaid or no other type of public assistance. A reasonable assumption could be that the majority of families needing child care assistance are low income working families.

Increasing the income eligibility guidelines allows more families access to assistance and reduces dependency on other public assistance. While current income guidelines allow very low income families the ability to enter the workforce, it does not allow families latitude to progress to a level of economic self sufficiency where they can forgo public assistance. Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry. By increasing the income eligibility guidelines, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

Cost to restore/maintain eligibility at 112% of poverty

Cost of last eligibility increase to maintain at 112% based on a 6 month Average (Dec 2005 to May 2006)

Household Size	Households	Expenditures
2	158	\$527,943
3	143	\$611,389
4	61	\$301,395
5	30	\$193,417
6	9	\$48,639
7	1	\$8,962
Cost to increase by 2.92%	402	\$1,691,745
Cost per 1%	138	\$579,365
Average per household per month		\$351

	Eligibility for Family of 4	Poverty Guideling for Family of 4	% of Poverty	Change in Eligibility versus Poverty Level	% Growth in Poverty Guideline
End FY2004	\$1,764	\$1,571	112.29%		
Start of FY 2005	\$1,764	\$1,571	112.29%		
Spring 2005 (FY 2005)	\$1,764	\$1,613	109.36%	-2.92%	2.67%
Start of FY 2006	\$1,807	\$1,613	112.03%		
Spring 2006 (FY 2006)	\$1,807	\$1,667	108.40%	-3.63%	3.35%
Start of FY2007	\$1,807	\$1,667	108.40%		
Projected Spring 2007 (FY 2007)	\$1,807	\$1,717	105.24%	-3.16%	3.00%
Start of FY2008	\$1,807	\$1,717	105.24%		
Projected Spring 2008 (FY 2008)	\$1,807	\$1,769	102.18%	-3.07%	3.00%

Cost to Maintain through FY 08 at 112% of Poverty

Needed percentage increase in Poverty Level

9.82%

Cost per percentage point

\$579,365

Total Cost

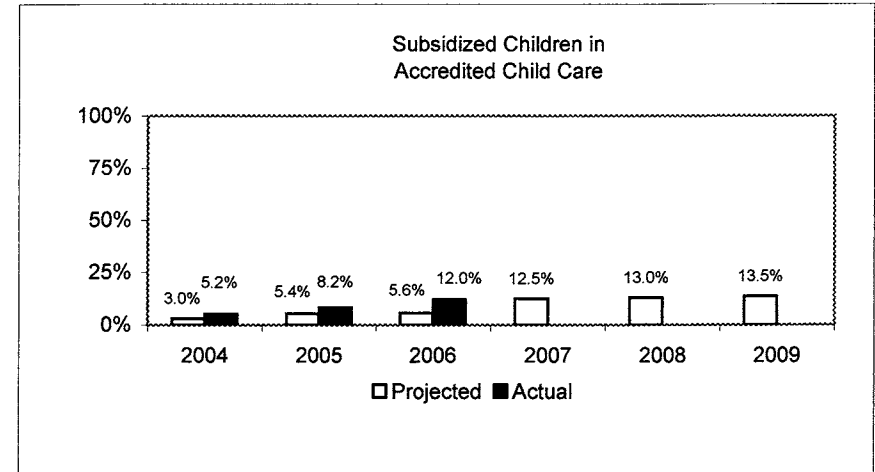
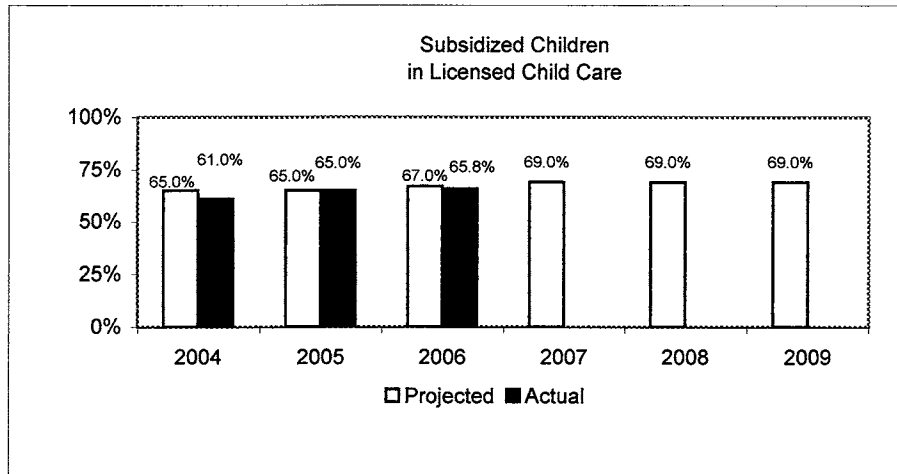
\$5,689,362

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	5,689,362						5,689,362		
Total PSD	5,689,362		0		0		5,689,362		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,689,362	0.0	0	0.0	0	0.0	5,689,362	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					5,689,362		5,689,362		
Total PSD	0		0		5,689,362		5,689,362		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,689,362	0.0	5,689,362	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

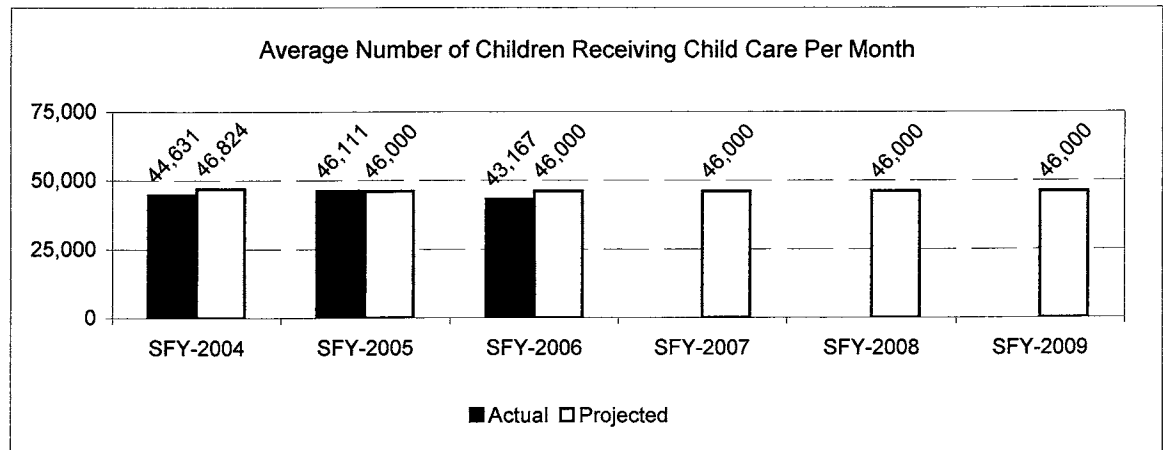


6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 35% of the state median income or below 112% of poverty.
- Parents must be working, attending job training or educational programs.



6d. Provide a customer satisfaction measure, if available.

Improved Payment Processing for
Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 04	77.8%	
SFY 05	76.3%	82.0%
SFY 06	73.8%	85.0%
SFY 07		87.0%
SFY 08		89.0%
SFY 09		91.0%

Increased Percentage of Licensed
Providers

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 04	10.0%	
SFY 05	8.1%	10.5%
SFY 06	11.9%	11.0%
SFY 07		11.5%
SFY 08		12.0%
SFY 09		12.5%

Increased Number of Registered Providers
Completing CCOT

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 04	92	
SFY 05	187	100
SFY 06	215	200
SFY 07		250
SFY 08		300
SFY 09		350

Increased Number of Registered Providers
Achieving Licensure

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 04	88	
SFY 05	158	100
SFY 06	216	125
SFY 07		266
SFY 08		306
SFY 09		346

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Increasing the income eligibility guidelines allows more families access to assistance and reduces dependency on other public assistance. While current income guidelines allow very low income families the ability to enter the workforce, it does not allow families latitude to progress to a level of economic self sufficiency where they can forgo public assistance.
- Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry.
- By increasing the income eligibility guidelines, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Maintain 112% FPL Eligibility - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,689,362	0.00	5,689,362	0.00
TOTAL - PD	0	0.00	0	0.00	5,689,362	0.00	5,689,362	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,689,362	0.00	\$5,689,362	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,689,362	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,689,362	0.00